Tuesday, April 19, 2022

2:17 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 1 of 479

Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000 Subject Committee:

AGR

			HB1600) HD1						HB160	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		806,418 5,500,000	9.00		622,318 5,500,000		9.00		806,418 5,500,000	9.00		622,318 A 5,500,000 W
- -	9.00	0.00	6,306,418	9.00	0.00	6,122,318	_	9.00	0.00	6,306,418	9.00	0.00	6,122,318

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Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee:

AGR

AGRICULTURE

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						165,700 A						165,700 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE(AGR101/GA).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE(AGR101/GA).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

DETAIL OF GOVERNOR'S REQUEST:

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		NOT CONCU					SENATE CON	NCURS.				
		FOLLOWS:					DET LE OF					
		A FEE BASIS	. , ,				DETAIL OF C					
		UPPLIES (10	,				SERVICES OF					
			D OIL (3,000)				JANITORIAL MOTOR VEH	`	00) ND OIL(3,000)			
		Y SUPPLIES	` '	500)			OTHER SAFE		(, ,	1		
	FICE SUPPL		ES AND PARTS(300)					IES AND PAR	TS(500)		
			SUPPLIES (800)				OFFICE SUPI		ILS MID I MIC	15(500)		
		BSCRIPTION						(/ /	SUPPLIES (80	00)		
			CHARGES(100)				DUES AND S		,	/		
	STAGE (1,50		()				FREIGHT AN	D DELIVERY	CHARGES (1	00)		
TE	LEPHONE A	ND TELEGR	APH (7,000)				POSTAGE (1,	500)				
PR	NTING ANI	D BINDING (4	400)				TELEPHONE	AND TELEG	RAPH (7,000)			
CA	R MILEAGE	(100)					PRINTING A		(400)			
			ASTATE(7,000)				CAR MILEAC					
			CE, INTRASTAT				TRANSPORT		* .	*		
			OF STATE(4,000)						NCE, INTRAST	(/ /		
		ALLOWANG ENGER CAR	CE, OUT-OF-STA	ATE(5,000)					OF STATE(4,0 NCE, OUT-OF-			
		EL EXPENSE	. , ,				HIRE OF PAS			3171112(3,000)		
	ECTRICITY		5(1,000)				OTHER TRAY					
	TER(1,100)	(12,000)					ELECTRICIT		(-,)			
	WER (1,500)						WATER(1,100	. , ,				
		AND AND BU	JILDING(400)				SEWER (1,50	0)				
RE	NT OF EQUI	PMENT (4,00	00)				RENTAL OF	LAND AND E	BUILDING(400))		
			P EQUIPMENT	(200)			RENT OF EQ					
		EQUIPMENT					RENTAL/LEA			NT (200)		
		IPMENT (3,0	,				R&M OFFICE					
		VEHICLES (2	, ,				R&M EDP EQ	•				
		IPMENT (200	0)				R&M MOTOR R&M EDP/EQ		())			
	HER R&M (6 SURANCE (1						OTHER R&M	•	.00)			
	,		S, NONSTATE I	EMPLOVEE	5 000)		INSURANCE					
			GISTRATION F	`	3,000)		SERVICES O		SIS. NONSTAT	E EMPLOYE	E(5,000)	
		RVICE AWA		LLS(7,000)					EGISTRATIO1		,	
			CURRENT EXP	ENSES (1,000	0)		INCENTIVE S			(-,)		
		LATE PAYM		(),,,,	,		OTHER MISC			XPENSES (1,0	000)	
	FUNDS (500)		` '				INTEREST O		MENTS(100)			
\$2.	000 NON-RE	CURRING					REFUNDS (50	JU)				

2:18 pm

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Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000 Subject Committee:

AGR

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SI	ERVICES ON	A FEE BASI	IS(80.000)									
	NITORIAL S											
			ND OIL (3,000)									
	THER SAFET											
			ES AND PARTS((500)								
	FFICE SUPPL			()								
			SUPPLIES (800)									
	UES AND SU		(/									
			CHARGES(100))								
	OSTAGE (1,50		()									
			RAPH (7,000)									
	RINTING AN											
	AR MILEAGE		,									
			ASTATE(7,000)									
			CE, INTRASTAT	ΓE(2,000)								
			OF STATE(4,000)									
SU	JBSISTENCE	ALLOWAN	CE, OUT-OF-STA	ATE(5,000)								
	IRE OF PASS											
O'	ΓHER TRAVI	EL EXPENSI	ES(1,000)									
El	LECTRICITY	(12,000)										
	ATER(1,100)											
	EWER (1,500)											
			UILDING(400)									
	ENT OF EQU											
			DP EQUIPMENT	(200)								
	&M OFFICE I											
	&M EDP EQU											
	&M MOTOR	,										
	&M EDP/EQU		JO)									
	ΓHER R&M (ISURANCE (1											
			IS, NONSTATE I	EMDI OVEE	5 000)							
			EGISTRATION F		3,000)							
	ICENTIVE SE			LLS(7,000)								
			CURRENT EXP	PENSES (1 00)	m)							
	TTEREST ON			2.1525 (1,000	~,							
	EFUNDS (500		(100)									

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Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Co	mmittee:	AGR	AGRICUL	TURE										
			HB1600	HD1						HB160	0 SD2			
-		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001							A				(1.00)		(119,880)) A
***	*****	******	******	*****	******	******	(. * I	AGR101/GA) ************************************). ******* SENATE AI	INANCIAL ASSI: ***************** DJUSTMENT RAL LOAN ADM	******	******	******	***
A						165,700	CHANGES BY MOF				(1.00)		45,820	A
_	0.00	0.00	0	0.00	0.00	165,700	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	45,820	
A	9.00		806,418	9.00		788,018	BUD. TOTALS	9.00		806,418	8.00		668,138	A
W			5,500,000			5,500,000				5,500,000			5,500,000	W
_	9.00		6,306,418	9.00		6,288,018	TOTAL BUDGET	9.00		6,306,418	8.00		6,168,138	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010 Subject Committee:

010302010000

AGR

			HB1600	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			1,443,780			1,025,780	A			1,443,780			1,025,780	A
	114.00		14,653,861	114.00		14,653,861	В	114.00		14,653,861	114.00		14,653,861	В
			512,962			512,962	T			512,962			512,962	T
			212,095			212,095	U			212,095			212,095	U
			50,360			50,360	W			50,360			50,360	W
		2.00	528,412		2.00	528,412	P		2.00	528,412		2.00	528,412	P
-	114.00	2.00	17,401,470	114.00	2.00	16,983,470		114.00	2.00	17,401,470	114.00	2.00	16,983,470	

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: Subject Committee:

010302010000

AGR

AGRICULTURE

			HB16	00 HD1						HB160	0 SD2		_
	2022 2023								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
71-001				11.50		680,766 A					11.50		680,766 A
				(11.50)		(973,485) B					(11.50)		(973,485) B
							1						

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND

- (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM)5 (#2842: -0.5B/0.5A; -54,084B/57,630A)
- (1) PERM ENTOMOLOGIST IV SR22 (#2854; -1.00B/1.00A; -67,044B/69,876A)
- (1) PERM ENTOMOLOGIST IV SR22 (#2888; -1.00B/1.00A; -64,476B/67,200A)
- (1) PERM ENTOMOLOGIST IV SR22 (#12462; -1.00B/1.00A; -59,616B/64,620A)
- (1) PERM ENTOMOLOGIST IV SR22 (#26320; -1.00B/1.00A; -73,012B/78,612A)
- (1) PERM ENTOMOLOGIST V SR22 (#8291; -1.00B/1.00A; -62,004B/67,200A)
- (1) PERM ENTOMOLOGIST VI SR22 (#5975; -1.00B/1.00A; -81,588B/85,032A)
- (1) PEST CONTROL TECH III SR11(#24781, -1.00B/1.00A; -41,364B/41,364A)
- (1) PEST CONTROL TECH III SR11(#118897; -1.00B/1.00A; -34,020B/39,540A)
- (3) PEST CONTROL TECH III SR11(#40350, #121287, #121286; -1.00B/1.00A;
- -36.732B/36.564A EACH)

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A)
- (1) PERM ENTOMOLOGIST IV SR22 (#2854; -1.00B/1.00A; -67,044B/69,876A)
- (1) PERM ENTOMOLOGIST IV SR22 (#2888; -1.00B/1.00A; -64,476B/67,200A)
- (1) PERM ENTOMOLOGIST IV SR22 (#12462; -1.00B/1.00A; -59,616B/64,620A)
- (1) PERM ENTOMOLOGIST IV SR22 (#26320; -1.00B/1.00A; -73,012B/78,612A)
- (1) PERM ENTOMOLOGIST V SR22 (#8291; -1.00B/1.00A; -62,004B/67,200A)
- (1) PERM ENTOMOLOGIST VI SR22 (#5975; -1.00B/1.00A; -81,588B/85,032A)
- (1) PEST CONTROL TECH III SR11(#24781, -1.00B/1.00A; -41,364B/41,364A)
- (1) PEST CONTROL TECH III SR11(#118897; -1.00B/1.00A; -34,020B/39,540A)
- (3) PEST CONTROL TECH III SR11(#40350, #121287, #121286; -1.00B/1.00A;
- -36.732B/36.564A EACH)

FRINGE BENEFITS (-328,793B)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).

SENATE CONCURS.

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL **FUND**

DETAIL OF GOVERNOR'S REOUEST:

- (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A)
- (1) PERM ENTOMOLOGIST IV SR22 (#2854; -1.00B/1.00A; -67,044B/69,876A)
- (1) PERM ENTOMOLOGIST IV SR22 (#2888; -1.00B/1.00A; -64,476B/67,200A)
- (1) PERM ENTOMOLOGIST IV SR22 (#12462; -1.00B/1.00A; -59,616B/64,620A)
- (1) PERM ENTOMOLOGIST IV SR22 (#26320; -1.00B/1.00A; -73,012B/78,612A)
- (1) PERM ENTOMOLOGIST V SR22 (#8291; -1.00B/1.00A; -62,004B/67,200A)
- (1) PERM ENTOMOLOGIST VI SR22 (#5975; -1.00B/1.00A; -81,588B/85,032A)
- (1) PEST CONTROL TECH III SR11 (#24781, -1.00B/1.00A; -41,364B/41,364A)
- (1) PEST CONTROL TECH III SR11(#118897; -1.00B/1.00A; -34,020B/39,540A)
- (3) PEST CONTROL TECH III SR11 (#40350, #121287, #121286: -1.00B/1.00A:
- -36,732B/36,564A EACH)

FRINGE BENEFITS (-328,793B)

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AGR

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001							A				(1.00)		(106,836)
****	******	******	******	******	******	*****	*:	******	*******	LANT PEST ANI			
										DJUSTMENT RANTINE MANA		1.0; -106,83	
A B				11.50 (11.50)		680,766 (973,485)	CHANGES BY MOF				10.50 (11.50)	1.0; -106,83	573,930
	0.00	0.00	0		0.00		CHANGES BY MOF				10.50	0.00	573,930 (973,485) (399,555)
		0.00	1,443,780	(11.50)	0.00	(973,485) (292,719) 1,706,546	CHANGES BY MOF	(1) PERM PL 0.00	ANT QUAI	0 1,443,780	10.50 (11.50)		573,930 (973,485) (399,555) 1,599,710
B	0.00	0.00	1,443,780 14,653,861	0.00	0.00	(973,485) (292,719) 1,706,546 13,680,376	CHANGES BY MOF TOTAL CHANGES	(1) PERM PL	ANT QUAI	0 1,443,780 14,653,861	10.50 (11.50) (1.00)		573,930 (973,485) (399,555) 1,599,710 13,680,376
B - A B T		0.00	1,443,780 14,653,861 512,962	0.00 11.50	0.00	(973,485) (292,719) 1,706,546 13,680,376 512,962	CHANGES BY MOF TOTAL CHANGES	(1) PERM PL 0.00	ANT QUAI	0 1,443,780 14,653,861 512,962	10.50 (11.50) (1.00) 10.50		573,930 (973,485) (399,555) 1,599,710 13,680,376 512,962
B - A B T U		0.00	1,443,780 14,653,861 512,962 212,095	0.00 11.50	0.00	(973,485) (292,719) 1,706,546 13,680,376 512,962 212,095	CHANGES BY MOF TOTAL CHANGES	(1) PERM PL 0.00	ANT QUAI	0 1,443,780 14,653,861 512,962 212,095	10.50 (11.50) (1.00) 10.50		573,930 (973,485) (399,555) 1,599,710 13,680,376 512,962 212,095
B - A B T U W			1,443,780 14,653,861 512,962 212,095 50,360	0.00 11.50		(973,485) (292,719) 1,706,546 13,680,376 512,962 212,095 50,360	CHANGES BY MOF TOTAL CHANGES	(1) PERM PL 0.00	0.00	0 1,443,780 14,653,861 512,962 212,095 50,360	10.50 (11.50) (1.00) 10.50	0.00	573,930 (973,485) (399,555) 1,599,710 13,680,376 512,962 212,095 50,360
B - A B T U		0.00	1,443,780 14,653,861 512,962 212,095	0.00 11.50	0.00	(973,485) (292,719) 1,706,546 13,680,376 512,962 212,095	CHANGES BY MOF TOTAL CHANGES	(1) PERM PL 0.00	ANT QUAI	0 1,443,780 14,653,861 512,962 212,095	10.50 (11.50) (1.00) 10.50		573,930 (973,485) (399,555)

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Program ID:

AGR131

RABIES QUARANTINE

Structure #:

010302020100

ACDICIH TUDE

3 100-001 SUPPLEM ADD FUN ************************************	32.32 32.32 EMENTAL REUNDS FOR RA	22 Amt 3,581,060	(3.00) WE (AGR131/DB).	2023 Temp	Amt 3,581,067 3,581,067 207,050	B	Perm 32.32 32.32	2022 Temp	Amt 3,581,067	Perm 32.32	2023 Temp	Amt 3,581,067 B
3 100-001 SUPPLEM ADD FUN ************************************	Perm Te 32.32 32.32 EMENTAL RE UNDS FOR RA	mp Amt 3,581,06 0.00 3,581,06 EQUEST: ABIES QUARANTII	32.32 32.32 (3.00) SE (AGR131/DB).	Temp	3,581,067 3,581,067	B	32.32	Temp				
3 100-001 SUPPLEM ADD FUN ************************************	32.32 32.32 EMENTAL REUNDS FOR RA	3,581,06 0.00 3,581,06 EQUEST: ABIES QUARANTII	32.32 32.32 (3.00) SE (AGR131/DB).	•	3,581,067 3,581,067	В	32.32	Î			Temp	
3 100-001 SUPPLEM ADD FUN ************************************	32.32 EMENTAL REUNDS FOR RA	0.00 3,581,06 EQUEST: ABIES QUARANTII	(3.00) WE (AGR131/DB).	0.00	3,581,067			0.00		32.32		3,301,007 B
SUPPLEN ADD FUN************************************	EMENTAL RE	EQUEST: ABIES QUARANTII	(3.00) VE (AGR131/DB).	0.00			32.32	0.00				
SUPPLEN ADD FUN ************ HOUSE I	UNDS FOR RA	ABIES QUARANTII	JE (AGR131/DB).		207.050			0.00	3,581,067	32.32	0.00	3,581,067
ADD FUN ********** HOUSE I	UNDS FOR RA	ABIES QUARANTII	JE (AGR131/DB).			В						593,281 B
FROM A DETAIL PERSON WS07 (#5 PERSON (#19419; FRINGE GENERA OFFICE A VETERIN FROM A DETAIL PERSON WS07 (#5 PERSON (#19419;	L OF GOVER DNAL SERVIC #5237; 1.0; 57 DNAL SERVIC 9; 1.0; 70,136) E BENEFITS RAL LABORE E ASSISTANT RINARY PRGI ANIMAL QU. L OF GOVER DNAL SERVIC #5237; 1.0; 57	LOWS: ARANTINE SPECIA NOR'S REQUEST: ES FOR (1) PERM (2006) ES FOR (1) PERM (2006) III (#9800; -1.0) RM MGR I (#46453; ARANTINE SPECIA NOR'S REQUEST: ES FOR (1) PERM (2006) ES FOR (1) PERM (2006)	L FUND. QUARANTINE AL GETERINARY MI GETERINARY MI GETERINARY MI GETERINARY MI GETERINARY MI GETERINARY MI	************* NIMAL CAR EDICAL OFF	ETAKER III FICER SR24 EETAKER III		SENATE DOE BREAKOUT A PERSONAL S WS07 (#5237; PERSONAL S (#19419; 1.0; 9 PERSONAL S 1.0; 49,020) PERSONAL S (#46453; 1.0; 1) PERSONAL S 44,292) FRINGE BEN FROM ANIM DETAIL OF C PERSONAL S WS07 (#5237;	FOR RABIE ************* ES NOT COM AS FOLLOW EERVICES F 1.0; 57,060) EERVICES F 01,968) EERVICES F EERVICES F EERVICES F EERVICES F 1.59,708) EERVICES F 1.0; 57,060) EERVICES F 70,136)	S QUARANTINE ******************* NCUR. VS: FOR(1) PERM QU FOR(1) PERM OF FOR(1) PERM OF FOR(1) PERM GE 233) NTINE SPECIAL L'S REQUEST: FOR(1) PERM QU FOR(1) PERM QU	JARANTINE ETERINARY ETERINARY ETERINARY ENERAL LAE FUND	ANIMAL C. MEDICAL C. FANT III SRO PROGRAM BORER BC02	ARETAKER III DFFICER SR24 08 (#32994; MGR EM05 2 (#09800; 1.0;

(1.00)(100,632) B

SENATE ADJUSTMENT:

REDUCE FUNDS FOR RABIES QUARANTINE (AGR131/DB). ******************************

DETAIL OF SENATE ADJUSTMENT

(1) VETERINARY PROGRAM MANAGER I EM05 (#46453; -1.0; -100,632)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR131

RABIES QUARANTINE

Structure #: 010302020100 Subject Committee:

AGR

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В				(3.00)		207,050					(1.00)		492,649 B
•	0.00	0.00	0	(3.00)	0.00	207,050	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	492,649
-							BUD. TOTALS						
В	32.32		3,581,067	29.32		3,788,117		32.32		3,581,067	31.32		4,073,716 B
-	32.32		3,581,067	29.32		3,788,117	TOTAL BUDGET	32.32		3,581,067	31.32		4,073,716

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

			HB1600	HD1						HB1600	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00		1,483,645	14.00		1,050,484	A	14.00		1,483,645	14.00		1,050,484
	13.50		2,028,080	13.50		2,028,080	В	13.50		2,028,080	13.50		2,028,080
	7.50		1,293,125	7.50		1,293,125	W	7.50		1,293,125	7.50		1,293,125
_	35.00	0.00	4,804,850	35.00	0.00	4,371,689		35.00	0.00	4,804,850	35.00	0.00	4,371,689
10-001													
			(50,000)			(280,000)	В						(192,977)
BRE	USE DOES N EAKOUT AS OM NON-AG	FOLLOWS:		AL FUND				SENATE CO!		URAL PARK SPI	ECIAL FUND		
FRII	NGE BENEF	TITS (FY22:	-50,000; FY23:-280	0,000)				DETAIL OF O		R'S REQUEST: 2,977)			
FRC	OM NON-AG	RICULTUR	AL PARK SPECL	AL FUND				SEE AGR141	SEQ. NO. 1	0-002.			
	TAIL OF GO' NGE BENEF												
CEE	A GD 1/11 SE	Q. NO. 10-00	n 2										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000 Subject Committee:

AGR

AGRICULTURE

							1					
			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												

50,000

280,000 B

192,977 B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).

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Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000 Subject Committee:

AGR

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS7100 (FY22: 50,000; FY23; 280,000) FROM NON-AGRICULTURAL PARK SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (1,000) VEHICLE GAS/OIL (3,000) UNIFORMS/PROTECTIVE WEAR (1,000) SAFETY SUPPLIES (1,000) MOTOR VEHICLE SUPPLIES/PARTS (2,000) OFFICE SUPPLIES (1,000) MATERIALS SUPPLIES (2,000) DUES/SUBSCRIPTIONS (1,000) POSTAGE (2,000) TELEPHONE/CELL (6,000) PRINTING/BINDING (2,000) ADVERTISING (10,000) PRIVATE CAR MILEAGE (1,000) TRANSPORTATION INTRASTATE (5,000) MEALS/INTRASTATE TRAVEL(1,000) HIRE PASSENGER CARS (2,000) TRAVEL EXPENSE (4,000) ELECTRICITY (5,000) RENTAL EQUIPMENT (1,000)	DETAIL OF OF ANITORIAL OF COMMENT OF THE SUPPORT OF	AGRICULTU GOVERNOR SUPPLIES AS/OIL (3,00) PROTECTIV PPLIES (1,000 HICLE SUPP PLIES (1,000) CRIPTIONS (000) HOCELL (6,00) INDING (2,00) AR MILEAGI CATION INT	0) E WEAR (1,000 0) LIES/PARTS (2, 0) (2,000) (1,000) 0) 000)	0) 000)	2023 Temp	Amt
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			MENT (75,000)	11(71,211)		
RECORDING DOCUMENTS (1,000) SERVICES ON A FEE BASIS, NOT STATE(47,977)	I LCIAL I'U	IND ABBEBB	14111 (75,000)			
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SI ECIAL FUND ASSESSIVIENT (73,000)	PP A(*R 1/LL	DEQ. 110. 10	-001.			
SEE AGR141 SEQ. NO. 10-001.	EE AGK [4]					

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001				1.00		147,062 A				2.00		1,766,248
ADI RES **** HO BRI PEF (1) LIT 6-M DE' PEF 43,4 (1) LIT	D (1) PERMA SOURCE MA SOURCE MA SEAKOUT AS RSONAL SE PERM ENGI TIGATION SI TAIL OF GO RSONAL SE 464) PERM ENGI TIGATION SI	NAGEMENT *********** NOT CONCUI S FOLLOWS: RVICES FOR INEERING TE ETTLEMENT AY IN HIRE EVERNOR'S R RVICES FOR	TION AND FUN (AGR141/HA). (AGR141/HA). (AGR141/HA). (AGR141/HA) (AGRICAL) (A	**************************************	************** 26H (#122156 23,598) 26H (#122156	5; 43,464)	SENATE DOI BREAKOUT PERSONAL S 43,464) (1) PERM PL (1) PERM EN LITIGATION \$1,600,000 No DETAIL OF O PERSONAL S 43,464) (1) PERM EN LITIGATION 6-MONTH DI	MANENT POSMANAGEMENT AS FOLLOWS SERVICES FOR ANNER V SR GINEERING SETTLEMENT ON-RECURRI GOVERNOR'S SERVICES FOR	SITION AND F NT (AGR141/H. ********************************** CUR. S: PR(1) PERM E 24H (1.0; 75,58 TECH V SR15 NT (1,600,000) NG. S REQUEST: PR(1) PERM E TECH V SR-15 NT (800,000)	A). ******************* NGINEER V S (8) F (#121531; 1.0	R26H (#122); 47,196) R-26H (#122	**************************************
00-001						A						500,000
***	*******	******	*******	*******	*****	******	DETAIL OF S	FOR AGRICU ************* SENATE ADJU	******	**********		(AGR141/HA). *******

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Co	mmittee:	AGR	AGRICUL	TURE			_							
			HB1600) HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2101-001							A						26,000,000	A
***	*****	*****	*******	*****	*****	******	*	************* DETAIL OF UPGRADE (FOR AGRI *********** SENATE AI DF WAHIAV OF FEE SIN	CULTURAL RES ************************* DJUSTMENT WA DAM AND SE MPLE LANDS (5,0	**************************************	******		
A				1.00		147 062	CHANGES BY MOF				2.00		28,266,248	
В			0	1.00		0					2.00			В
_	0.00	0.00	0	1.00	0.00	147,062	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	28,266,248	
A	14.00		1,483,645	15.00		1,197,546	BUD. TOTALS	14.00		1,483,645	16.00		29,316,732	A
В	13.50		2,028,080	13.50		2,028,080		13.50		2,028,080	13.50		2,028,080	
W	7.50		1,293,125	7.50		1,293,125		7.50		1,293,125	7.50		1,293,125	W
_	35.00		4,804,850	36.00		4,518,751	TOTAL BUDGET	35.00		4,804,850	37.00		32,637,937	

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Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

010303020000 Structure #

			HB1600	HD1						HB1600	SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	20.00		1,462,336	20.00		1,361,655	A	20.00		1,462,336	20.00		1,361,655	Α
	1.00		294,848	1.00		294,848	В	1.00		294,848	1.00		294,848	В
			100,000			100,000	N			100,000			100,000	N
			300,000			300,000	T			300,000			300,000	T
		6.50	504,037		6.50	504,037	W		6.50	504,037		6.50	504,037	W
			138,624			138,624	P			138,624			138,624	P
_	21.00	6.50	2,799,845	21.00	6.50	2,699,164		21.00	6.50	2,799,845	21.00	6.50	2,699,164	
00-001						51,024	A						94,644	A
ADI ****	O FUNDS FO	*****	T: Y AND PRICE AS						FOR QUAL	ITY AND PRICE				**

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AGRICULTURAL COMMODITIES

MARKETING SPECIALIST V SR24 (#122961; 1.0; 51,024)

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR(1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST V SR24 (#122961; 1.0; 51,024)

PERSONAL SERVICES FOR(1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST I SR16 (#122556; 1.0; 43,620)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM AGRICULTURAL COMMODITIES

MARKETING SPECIALIST V SR24 (#122961; 1.0; 51,024)

2100-001 A (1.00)(148,224) A

SENATE ADJUSTMENT:

REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BG).

DETAIL OF SENATE ADJUSTMENT

(1) PERM QUALITY ASSURANCE ADMINISTRATOR EM08 (#14940; -1.0; -148,224)

A						51,024	CHANGES BY MOF				(1.00)		(53,580)	A
-	0.00	0.00	0	0.00	0.00	51,024	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(53,580)	
A	20.00		1,462,336	20.00		1,412,679	BUD. TOTALS	20.00		1,462,336	19.00		1,308,075	A
В	1.00		294,848	1.00		294,848		1.00		294,848	1.00		294,848	В
N			100,000			100,000				100,000			100,000	N
T			300,000			300,000				300,000			300,000	T

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: A

AGR

AGRICULTURE

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
W		6.50	504,037		6.50	504,037			6.50	504,037		6.50	504,037 W
P			138,624			138,624				138,624			138,624 P
-	21.00	6.50	2,799,845	21.00	6.50	2,750,188	TOTAL BUDGET -	21.00	6.50	2,799,845	20.00	6.50	2,645,584

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR153

AQUACULTURE DEVELOPMENT

Structure #: 010403000000 Subject Committee:

AGR

AGRICULTURE

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00		294,639 125,000	3.00		294,639 125,000		3.00		294,639 125,000	3.00		294,639 A 125,000 B
_	3.00	0.00	419,639	3.00	0.00	419,639	_	3.00	0.00	419,639	3.00	0.00	419,639
2100-001							Ā				4.00		658,480 A

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD).

DETAIL OF SENATE ADJUSTMENT

(1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 -

EDUCATIONOUTREACH (1.0; 64,620)

(1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 - POST HARVEST PROCESSING (1.0; 64,620)

- (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 AQUATIC SYSTEMS (1.0; 64,620)
- (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 EXPORT (1.0; 64,620)

OTHER CURRENT EXPENSES (400,000)

A							CHANGES BY MOF				4.00		658,480	A
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	658,480	
A	3.00		294,639	3.00		294,639	BUD. TOTALS	3.00		294,639	7.00		953,119	Α
В			125,000			125,000				125,000			125,000	В
-	3.00		419.639	3.00		419,639	TOTAL BUDGET -	3.00		419,639	7.00		1,078,119	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

010304020000 Structure #:

Subject Committee:

AGR

AGRICULTURE

			HB1600) HD1						HB1600	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	1,104,521		7.00	604,521	A		7.00	1,104,521		7.00	604,521 A
		6.00	3,757,929		6.00	3,757,929	W		6.00	3,757,929		6.00	3,757,929 W
-	0.00	13.00	4,862,450	0.00	13.00	4,362,450		0.00	13.00	4,862,450	0.00	13.00	4,362,450
70-001						605.803	A						A

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM ASSET MANAGER (#122979; 75,000A)
- (1) PERM ACCOUNTANT IV (1.0; 30,803A)

SECURITY (500,000A)

6-MONTH DELAY IN HIRE

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP EXECUTIVE DIRECTOR (#102627; -1.00A/1.00W; -145,692A/145,692W)
- (1) TEMP ADMIN SERVICES OFFICER(#102628; -1.00A/1.00W;
- -66,404A/66,404W)
- (1) TEMP SECRETARY III(#102629; -1.00A/1.00W; -60,458A/60,458W)
- (1) TEMP SENIOR EXECUTIVE ASSISTANT(#119074: -1.00A/1.00W:
- -141,684A/141,684W)
- (1) TEMP PROJECT MANAGER (#121289; -1.00A/1.00W; -77,040A/77,040W)
- (1) TEMP PROPERTY MANAGER (#122977; -1.00A/1.00W; -68,250A/68,250W)
- (1) ASSET MANAGER (#122979, -1.00A/1.00W)

FRINGE BENEFITS (345,982W)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).

SENATE DOES NOT CONCUR.

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP EXECUTIVE DIRECTOR (#102627; -1.00A/1.00W; -145,692A/145,692W)
- (1) TEMP ADMIN SERVICES OFFICER(#102628: -1.00A/1.00W: -66,404A/66,404W)
- (1) TEMP SECRETARY III(#102629; -1.00A/1.00W; -60,458A/60,458W)
- (1) TEMP SENIOR EXECUTIVE ASSISTANT(#119074; -1.00A/1.00W;
- -141,684A/141,684W)
- (1) TEMP PROJECT MANAGER (#121289; -1.00A/1.00W; -77,040A/77,040W)
- (1) TEMP PROPERTY MANAGER (#122977; -1.00A/1.00W; -68,250A/68,250W)
- (1) ASSET MANAGER (#122979, -1.00A/1.00W)
- FRINGE BENEFITS (345,982W)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

			HB160	00 HD1					HB160	00 SD2			
		2022			2023			2022			2023		
SEQ # Per	rm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
100-001						A				1.00		2,147,68	
					1.00	81,390 W	1						,
ADD POSI RESEARC *********** HOUSE DO BREAKOU	ITION A CH (AGI ******* OOES NO UT AS	R161/KA). ************** OT CONCUI FOLLOWS:	FOR AGRIBU	******	******	*****	SENATE DOI	ON AND FUNI AGR161/KA). ************************************	DS FOR AGRI ************************************	******			***
		RAL ACCOU	JNT CLERK (#1	122978; 1.00; 5	50,000)		(1) PERM AC PERSONAL S SECURITY (2	SERVICES FO			GER (#12297	9; 1.0; 75,00	0)
FROM HA	AWAII A	AGRICULTU	JRAL DEVELO	DPMENT REV	OLVING FU	ND	FROM HAWA	AII AGRICUL	TURAL DEVE	ELOPMENT R	EVOLVING	FUND	
(1) TEMP PERSONA FRINGE B	GENEF AL SER BENEFI		EQUEST: JNT CLERK (#1 (1) TEMP ASSI			.0; 75,000)	(1) TEMP GE	SERVICES FC 2,000,000A)	OUNT CLERK DR(1) TEMP A			/	
							6-MONTH DI	ELAY IN HIR	E				
070-001						A				7.00	(7.00)		
							SENATE ADJ	USTMENT:					
*****	******	*****	******	*****	******	*****	CONVERT PO AGRIBUSINE	ESS DEVELOR		RESEARCH (A	AGR161/KA).		k**
							(1) EXECUTI (1) ADMIN S (1) SECRETA (1) SENIOR E (1) PROJECT (1) PROPERT	ERVICES OFI ARY III(#1026: EXECUTIVE A MANAGER (PR (#102627; 1.0) FICER (#10262 29; 1.0) ASSISTANT (# #122977; 1.0) R (#122927; 1.0	28; 1.0) 119074; 1.0)			

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Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee:

AGR

			HB160	00 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001							A						350,000
****	*****	********	******	*****	******	******		SENATE ADJU ADD FUNDS I (AGR16I/KA). ************************************	FOR AGRIBUS ******** ENATE ADJU LIBUSINESS P ACCOUNTING	**************************************	·*************************************		
								\$350,000 NON	N-RECURRING	J.			
101-001							A						730,000
****	*****	*******	******	*****	******	******		SENATE ADJU ADD FUNDS I (AGR 161/KA). ************************************	FOR AGRIBUS ENATE ADJU	**************************************			CH *******
								\$730,000 NON	V-RECURRING	3 .			
102-001							A						3,170,000
****	*****	******	******	*****	******	******		SENATE ADJU ADD FUNDS I (AGR161/KA). ************************************	FOR AGRIBUS	************** ISTMENT	*******		CH *******
								\$3,170,000 NO			() : : /: • • /		

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Program ID:

Subject Committee:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

AGR

			HB1600	HD1						HB160	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001							A						551,000
****	*****	*****	******	******	******	******		(AGR161/KA) ************************************	FOR AGRI ******** SENATE AI DITCH IM	BUSINESS DEVE ******** DJUSTMENT PROVEMENTS (:	******		
2104-001							A						800,000
****	*****	*****	*******	******	******	******	((AGR161/KA) ************************************	FOR AGRI ************ SENATE AI	BUSINESS DEVE			
A						605,803	CHANGES BY MOF				8.00	(7.00)	7,748,684
A W					1.00	605,803 81,390	CHANGES BY MOF				8.00	(7.00)	7,748,684
	0.00	0.00	0	0.00	1.00		-	0.00	0.00	0	8.00	(7.00)	
	0.00	0.00	0 1,104,521	0.00		81,390	-	0.00	0.00 7.00	0 1,104,521			
W -	0.00			0.00	1.00	81,390 687,193	TOTAL CHANGES	0.00			8.00		7,748,684

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee:

AGR

AGRICULTURE

			HB1600) HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		1,282,806	11.00		882,806	A	11.00		1,282,806	11.00		882,806 A
			15,000			15,000	В			15,000			15,000 E
	2.00		1,120,787	2.00		1,120,787	N	2.00		1,120,787	2.00		1,120,787 N
			100,000				V			100,000			7
			220,000			220,000	P			220,000			220,000 H
_	13.00	0.00	2,738,593	13.00	0.00	2,238,593		13.00	0.00	2,738,593	13.00	0.00	2,238,593
70-001													
							N				(1.25)		(69,219) N
							P				1.25		69,219 P

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING(AGR171/BE).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) RESEARCH STATISTICIAN IV SR16 (#13201; -1.00N)
- (1) ECONOMIC DEVELOPMENT SPECIALIST IV SR16 (#13201; 1.00N) REDESCRIBED POSITION #13201.

DETAIL OF GOVERNOR'S REQUEST:

- (1) RESEARCH STATISTICIAN IV SR16 (#13201; -1.00N; -49,308N)
- (1) ECONOMIC DEVELOPMENT SPECIALIST IV SR16 (#13201; 0.25N/0.75P; 12.327N/36.981P)
- (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV S-20 (#10403; -0.5N/0.5P; -32,238N/32,238P)

REDESCRIBED POSITION #13201.

SUPPLEMENTAL REOUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING(AGR171/BE).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) RESEARCH STATISTICIAN IV SR16 (#13201; -1.00N; -49,308N)
- (1) ECONOMIC DEVELOPMENT SPECIALIST IV SR16 (#13201; 0.25N/0.75P; 12,327N/36,981P)
- (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV S-20 (#10403; -0.5N/0.5P; -32,238N/32,238P)

REDESCRIBED POSITION #13201.

							CHANGES BY MOF							
N D											(1.25) 1.25		(69,219) 69,219	
r							<u> </u>				1.23		09,219	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	11.00		1,282,806	11.00		882,806	BUD. TOTALS	11.00		1,282,806	11.00		882,806	A
В			15,000			15,000				15,000			15,000	В
N	2.00		1,120,787	2.00		1,120,787		2.00		1,120,787	0.75		1,051,568	N
V			100,000							100,000				V
P			220,000			220,000				220,000	1.25		289,219	P

Tuesday, April 19, 2022

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 24 of 479

2:18 pm

Program ID: AGR171

Structure #:

010303030000 Subject Committee: AGR

AGRICULTURAL DEVELOPMENT AND MARKETING

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		2,738,593	13.00		2,238,593 TOTA	L BUDGET	13.00		2,738,593	13.00		2,238,593

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Co	ommittee:	AGR	AGRICUL	TURE										
			HB160) HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	32.00		3,068,304	32.00		2,132,020	A	32.00		3,068,304	32.00		2,132,020	A
	1.00		57,324	1.00		57,324	В	1.00		57,324	1.00		57,324	
-	33.00	0.00	3,125,628	33.00	0.00	2,189,344		33.00	0.00	3,125,628	33.00	0.00	2,189,344	
100-001						55,200	A				1.00		147,168	A
**** HO DE	OUSE CONCU	JRS. VERNOR'S	**************************************					SENATE DOI BREAKOUT PERSONALS (1) PERM PL DETAIL OF (ES NOT CO AS FOLLO SERVICES ANNER V S GOVERNOI		LANNER V SI 0; 91,968)	R22 (#12192	1; 1.0; 55,200)	1
101-001						900,000	A						1,300,000	A
AD	PPLEMENTA D FUNDS FO		T: AL ADMINISTRA	TION FOR A	GRICULTU	RE		SUPPLEMEN ADD FUNDS	FOR GENE	EST: CRAL ADMINIST	RATION FOR	R AGRICULT	ΓURE	

(AGR192/AA). *************************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(900,000)

(AGR192/AA).

SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

SERVICES ON A FEE BASIS(1,300,000)

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(900,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						39,540 A						83,160 A
ADI (AG: ***** HOI BRE PER 39,5	D FUNDS FOR 192/AA). ***********************************	************* NOT CONCUI S FOLLOWS: RVICES FOR	. ADMINISTRA ****************** R. .(1) PERM ACC	**************OUNT CLER	************* K IV SR13 (#4	423, 1.0;	SENATE CON DETAIL OF C PERSONAL S	FOR GENERA ************* NCURS. GOVERNOR'S SERVICES FO SERVICES FO	AL ADMINIST	CCOUNT IV	**************************************	1.0; 39,540)
	SONAL SE 2005, 1.0; 43		(1) PERM HUM	IAN RESOUF	CES SPECIA	LIST I SR16						

A						994,740	CHANGES BY MOF				1.00		1,530,328	A
•	0.00	0.00	0	0.00	0.00	994,740	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	1,530,328	
Α	32.00		3,068,304	32.00		3,126,760	BUD. TOTALS	32.00		3,068,304	33.00		3,662,348	A
В	1.00		57,324	1.00		57,324		1.00		57,324	1.00		57,324	В
	33.00		3,125,628	33.00		3,184,084	TOTAL BUDGET	33.00		3,125,628	34.00		3,719,672	

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Program ID:

AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		692,016	8.00		559,848	A	8.00		692,016	8.00		559,848 A
	2.00		102,624	2.00		102,624	В	2.00		102,624	2.00		102,624 B
-	10.00	0.00	794,640	10.00	0.00	662,472		10.00	0.00	794,640	10.00	0.00	662,472
70-001				1.00		50,016	A				2.00		100,032 A
				(2.00)		(102,624)	В				(2.00)		(102,624) B

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR

MEASUREMENT STANDARDS (AGR812/CA).

HOUSE CONCURS.

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MEASUREMENT STANDARDS INSPECTOR V SR19 (#122947;
- -1.00B/1.00A; -51,312B/50,016A)
- $(1) \, PERM \, MEASUREMENT \, STANDARDS \, INSPECTOR \, IV \, SR17 \, (\#122945; \, -1.00B; \, \#122945; \, -1.00B; \, -1.00B$
- -51,312B)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(2) PERM MEASUREMENT STANDARDS INSPECTOR V SR19 (#122945, #122947; -1.00B/1.00A; -51,312B/50,016A EACH)

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MEASUREMENT STANDARDS INSPECTOR V SR19 (#122947;
- -1.00B/1.00A; -51,312B/50,016A)
- (1) PERM MEASUREMENT STANDARDS INSPECTOR IV SR17 (#122945; -1.00B; -51.312B)

A B				1.00 (2.00)		50,016 (102,624)	CHANGES BY MOF				2.00 (2.00)		100,032 (102,624)	
-	0.00	0.00	0	(1.00)	0.00	(52,608)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(2,592)	
Α	8.00		692,016	9.00		609,864	BUD. TOTALS	8.00		692,016	10.00		659,880	A
В	2.00		102,624					2.00		102,624				В
-	10.00		794,640	9.00		609,864	TOTAL BUDGET -	10.00		794,640	10.00		659,880	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR846

25.00

3.00

3,465,001

25.00

3.00

PESTICIDES

Structure #: 040102000000

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		404,933	5.00		404,933	A	5.00		404,933	5.00		404,933 A
	18.00	2.00	2,595,439	18.00	2.00	2,595,439		18.00	2.00	2,595,439	18.00	2.00	2,595,439 V
	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629 I
_	25.00	3.00	3,465,001	25.00	3.00	3,465,001		25.00	3.00	3,465,001	25.00	3.00	3,465,001
100-001							A						800,000 A
ADI ****		OR PESTICII	DES (AGR846/EE)		*****	******			FOR PESTI-	EST: CIDES (AGR846/ ********		******	******
SEF	ΓAIL OF GO RVICES ON 0,000 NON-F	A FEE BASI	S- NON STATE (8	800,000)				DETAIL OF OSERVICES O	N A FEE BA	ASIS- NON STAT	TE (800,000)		
2100-001							A				(1.00)		(149,952) A
***	*****	*****	******	******	*****	*****		DETAIL OF S	NDS FOR PE ************ SENATE AD	ESTICIDES (AGR ******************** JUSTMENT PROGRAM MAN	*******		
A							CHANGES BY MOF	7			(1.00)		650,048 A
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	650,048
Α -	5.00		404,933	5.00		404,933	BUD. TOTALS	5.00		404,933	4.00		1,054,981 A
W	18.00	2.00	2,595,439	18.00	2.00	2,595,439		18.00	2.00	2,595,439	18.00	2.00	2,595,439 V

3,465,001 **TOTAL BUDGET**

25.00

3.00

3,465,001

24.00

3.00

4,115,049

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Program ID:

AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,439,582	18.00		1,439,582	A	18.00		1,439,582	18.00		1,439,582
_	18.00	0.00	1,439,582	18.00	0.00	1,439,582		18.00	0.00	1,439,582	18.00	0.00	1,439,582
100-001						105,000	A						
HO DE'	************* USE CONCU TAIL OF GO	*********** JRS. VERNOR'S ANT SERVI	ITURE EXAMIN. ************************************			******		SENATE DOES SEE AGS1313 DETAIL OF C	*********** ES NOT CO SEQ. NO. 21 GOVERNOF LTANT SEF	100-001. R'S REQUEST: RVICES(105,000)			*******
060-001							A				(1.00)		(105,144)
***	*****	*****	******	*****	*****	*****		(AGS102/CB). ************* DETAIL OF S	SITION ANI ************* SENATE AD	D FUNDS FOR E. ******************* DJUSTMENT G SYSTEM MAN	******	******	*******
A						105,000	CHANGES BY MO	F			(1.00)		(105,144)
_	0.00	0.00	0	0.00	0.00	105,000	TOTAL CHANGE	S 0.00	0.00	0	(1.00)	0.00	(105,144)
A	18.00		1,439,582	18.00		1,544,582	BUD. TOTALS	18.00		1,439,582	17.00		1,334,438
-	18.00		1,439,582	18.00		1,544,582	TOTAL BUDGET	18.00		1,439,582	17.00		1,334,438

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS103

RECORDING AND REPORTING

Structure #: 110202030000

Subject Committee:

FIN

FINANCE

			HB1600	HD1					HB1600	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,047,547	13.00		1,047,547 A	13.00		1,047,547	13.00		1,047,547 A
_	13.00	0.00	1,047,547	13.00	0.00	1,047,547	13.00	0.00	1,047,547	13.00	0.00	1,047,547
100-001						110,000 A						A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: GASB 87 LEASE SOFTWARE (110,000) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC).

SENATE DOES NOT CONCUR.

SEE AGS131 SEQ. NO. 2100-001.

DETAIL OF GOVERNOR'S REQUEST: GASB 87 LEASE SOFTWARE (110,000)

A						110,000	CHANGES BY MOF						A
	0.00	0.00	0	0.00	0.00	110,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	13.00		1,047,547	13.00		1,157,547	BUD. TOTALS	13.00		1,047,547	13.00		1,047,547 A
	13.00		1,047,547	13.00		1,157,547	TOTAL BUDGET	13.00		1,047,547	13.00		1,047,547

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

AGS104

INTERNAL POST AUDIT

Structure #: 110202040000 Subject Committee:

FIN

FINANCE

HB1600 HD1								HB1600 SD2							
		2022			2023			2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	7.00	3.00	763,311	7.00	3.00	763,311 A		7.00	3.00	763,311	7.00	3.00	763,311 A		
_	7.00	3.00	763,311	7.00	3.00	763,311	•	7.00	3.00	763,311	7.00	3.00	763,311		
30-001						177,200 A	•						177,200 A		

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO INTERNAL

POST AUDIT (AGS104/BA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM AUDITOR VI SR26 (#17254; 1.0; 67,200) PERSONAL SERVICES FOR(1) TEMP CONSTRUCTION MANAGEMENT AUDIT

SUPERVISOR (#122514; 1.0; 110,000)

SEE AGS223 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO INTERNAL

POST AUDIT (AGS104/BA). **************************************

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM AUDITOR VI SR26 (#17254; 1.0; 67,200) PERSONAL SERVICES FOR(1) TEMP CONSTRUCTION MANAGEMENT AUDIT

SUPERVISOR (#122514; 1.0; 110,000)

SEE AGS223 SEQ. NO. 30-001.

A						177,200	CHANGES BY MOF						177,200 A
•	0.00	0.00	0	0.00	0.00	177,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	177,200
A	7.00	3.00	763,311	7.00	3.00	940,511	BUD. TOTALS	7.00	3.00	763,311	7.00	3.00	940,511 A
	7.00	3.00	763,311	7.00	3.00	940,511	TOTAL BUDGET	7.00	3.00	763,311	7.00	3.00	940,511

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

AGS105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1								HB1600 SD2						
-		2022			2023			2022 2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	8.50		809,377	8.50		809,377 A		8.50		809,377	8.50		809,377 A	
_	8.50	0.00	809,377	8.50	0.00	809,377		8.50	0.00	809,377	8.50	0.00	809,377	
2100-001						A					2.00		185,000 A	

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR ENFORCEMENT OF INFORMATION

PRACTICES (AGS105/RA).

DETAIL OF SENATE ADJUSTMENT

(2) PERM ATTORNEY(1.0 EACH; 92,500 EACH)

\$185,000 NON-RECURRING.

A							CHANGES BY MOF				2.00		185,000 A
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	185,000
A	8.50		809,377	8.50		809,377	BUD. TOTALS	8.50		809,377	10.50		994,377 A
-	8.50		809,377	8.50		809,377	TOTAL BUDGET	8.50		809,377	10.50		994,377

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000 Subject Committee:

FIN

FINANCE

			HB1600) HD1				HB1600 SD2						
		2022			2023			2022 2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	15.00		1,074,231	15.00		1,074,231	A	15.00		1,074,231	15.00		1,074,231 A	
	3.00		490,193	3.00		490,193	В	3.00		490,193	3.00		490,193 B	
-	18.00	0.00	1,564,424	18.00	0.00	1,564,424		18.00	0.00	1,564,424	18.00	0.00	1,564,424	
2100-001							A				1.00		59,748 A	

SENATE ADJUSTMENT:

ADD POSITION AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT

DETAIL OF SENATE ADJUSTMENT (1) PERM ARCHIVIST III (59,748)

A							CHANGES BY MOF				1.00		59,748	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	59,748	
A	15.00		1,074,231	15.00		1,074,231	BUD. TOTALS	15.00		1,074,231	16.00		1,133,979	A
В	3.00		490,193	3.00		490,193		3.00		490,193	3.00		490,193	В
	18.00		1,564,424	18.00		1,564,424	TOTAL BUDGET	18.00		1,564,424	19.00		1,624,172	

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Program ID:

AGS131

6-MONTH DELAY IN HIRE

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000

Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	96.00	13.00	33,306,351	96.00	13.00	33,278,873	A	96.00	13.00	33,306,351	96.00	13.00	33,278,873 A
	12.00	1.00	2,511,566	12.00	1.00	2,511,566	В	12.00	1.00	2,511,566	12.00	1.00	2,511,566 B
	33.00		6,312,584	33.00		6,312,584	U	33.00		6,312,584	33.00		6,312,584 U
_	141.00	14.00	42,130,501	141.00	14.00	42,103,023		141.00	14.00	42,130,501	141.00	14.00	42,103,023
100-001						1,219,725	A						A
ADI INF	RASTRUCT	OR ENTERP URE MAIN	T: RISE TECHNOLO TENANCE (AGS 1	31/EA).				INFRASTRUC	FOR ENTE	RPRISE TECHNO INTENANCE (AC	GS131/EA).		ERATIONS AND
НО	USE CONCU	JRS.						SENATE DO	ES NOT CO	ONCUR.			
LSI	TAIL OF GO CONSULTII 219,725)		REQUEST: ONTRACT - SOFT	WARE LICEN	ISING AND) SUPPORT				R'S REQUEST: CONTRACT - SC	OFTWARE LIC	CENSING A	ND SUPPORT
								SEE AGS131	SEQ. NO. 2	100-001.			
101-001				1.00		60,000	A				1.00		60,000 A
ADI Ope	ERATIONS A	AND FUNI ND INFRA	T: OS FOR ENTERP STRUCTURE MA	AINTENANCI	E(AGS131/E	EA).		OPERATION	ON AND FU S AND INF	JNDS FOR ENTE RASTRUCTURE	MAINTENAN	ICE(AGS13	
НО	USE CONCU	JRS.						SENATE DO	ES NOT CC	ONCUR.			
	TAIL OF GO PERM ADM		REQUEST: VE SERVICES O	FFICER(#920	01; 1.0; 60,0	00)		BREAKOUT (1) PERM MA		WS: NT ANALYST SR	222 (#92001; 1.	0; 60,000)	

REDESCRIBED POSITION #92001.

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADMINISTRATIVE SERVICES OFFICER(#92001; 1.0; 60,000)

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB16	00 HD1			HB1600 SD2								
		2022			2023			2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
102-001				1.00		37,500 A				1.00		75,000 A			
ADI OPH **** HO DE' (1)	D POSITION ERATIONS *********** USE CONC TAIL OF GO PERM ETS	AND INFRAS ************* CURS. OVERNOR'S I	S FOR ENTER STRUCTURE M ************************************	1AINTENANC ***************	E(AGS131/EA ********	x). ********	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ************************************								
ADI	D POSITIO		DS FOR ENTE				SUPPLEMENT ADD POSITIO	NS AND FU	NDS FOR ENT						
			TRUCTURE M				OPERATIONS					EA). *******			
НО	USE CONC	CURS.					SENATE DOE	ES NOT CON	CUR.						
(1) (1)	PERM SEN PERM INFO	ORMATION P	ATION PROTE PROTECTION A				90,000)	NIOR INFOR	'S: MATION PRO I PROTECTION		•				
6-N	ION I H DEI	LAY IN HIRE					45,000)	NIOR INFOR	S REQUEST: MATION PRO I PROTECTION		`				
							6-MONTH DE	ELAY IN HIR	LE.						

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Program ID: Structure #:

Subject Committee:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

110302020000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	00 HD1			HB1600 SD2							
		2022			2023			2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
105-001						25,000 A						A		
SUF	PLEMENTA	AL REQUEST	1				SUPPLEMENT	TAL REOUES	ST:					
			ISE TECHNOL	OGY SERVIO	CES - OPERAT	TIONS AND	ADD FUNDS I			OLOGY SERV	/ICES - OPER	ATIONS AND		
			ENANCE (AGS				INFRASTRUC	TURE MAIN	TENANCE (A	GS131/ED).		*****		
***	*****	*****	******	*****	*****	*****				******	*****	*****		
НО	USE CONC	URS.					SENATE DOE	ES NOT CON	CUR.					
		OVERNOR'S F	REQUEST:				SEE AGS131 S	SEQ. NO. 210	0-001.					
510	ORAGE (25,0)00)					DETAIL OF C	GOVERNOR'S	REQUEST:					
							STORAGE (2:							
223-001														
223-001							EOD ENTEDD	DICE TECHN	OLOGV SERV	HCES OPER	ATIONS AND			
							FOR ENTERPI				ATIONS AND			
***	******	*****	******	******	*****	*****					******	******		
							SENATE DOE	ES NOT CON	CUR.					
							SEE AGS1315	SEQ. NO. 210	0-001.					
							[REFERENCE	E GM 02-23-20)22]					
							DETAIL OF G							
							INDEPENDE			'ALIDATION'S	300,000)			
							AUTOMATIC STAFF TRAIN							
							STAFF EQUII							
									,					
							\$1,789,000 NO	ON-RECURRI	NG.					
060-001						A				(1.00)		(95,988) A		
							SENATE ADJ	USTMENT:						
							REDUCE POS		FUNDS FOR E	ENTERPRISE T	TECHNOLOG	Y SERVICES-		
***	*****	*****	*****	*****	*****	*****	OPERATIONS					EE). *******		
							DETAIL OF S	SENATE ADII	ISTMENT					
							(1) PERM INF							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 37 of 479

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Po	erm	Temp	Amt	Perm	Temp	Amt	
2100-001						A					1.00		14,912,429	A
						N							1,408,095	N

SENATE ADJUSTMENT:

ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							PAYMENTS - HMS903/GM SELF-SUFFICE REFRESH PR - LNR802 #10 - LNR802 #10 - LNR802 #10 TECHNICAL TECHNOLOC - AGS-101/CA (EFS) PROJEC - AGS-102/CE FOR THE STA - AGS-103/CC (110,000A) - AGS-131/EA (FMS) MAINT - AGS-131/EA (FMS) MAINT - AGS-131/EA AND MANAC - AGS-131#22 OPERATIONS - BUF115/CA - HTH760/MS - HRD102/QA - HRD102/QA - TAX107/AC - TAX107/AC (350,000A) - BED160 INT THE STATE C DOMAIN (55, - BED160 NE - BED160 NE - BED160 VIII (60,000A) - BED160 INI SERVICE AN - BED160 PRO (200,000A)	O-001 ADD FI KOLEA MAII T #223-00 CIENCY SERV OJECT (1,587 1-001 DIGITIZ 4-001 ADD FI SUPPORT & SY SUPPORT #100-001 AD ATE (105,000A T #100-001 AD TENANCE (1, 1#105-001 AD GED CLOUD 23-001 "FOR E S AND INFRA #101-001 STA #103-001 IC #102-001 NE #102-001 NE #102-001 RE TEGRATION A DF HAWAII E 000A) W MONITOR W COMPUTE STAFF (82,00 DEOCONFER	UNDS FOR GENTENANCE AS ADD FUNDS FOR HIS HIGHES AZUF (100,000A) DE FONDS FOR EAST VICES (25 ENTERPRISE TASTRUCTURE TE TREASUR OUD STORAGE (25 ENTERPRISE TASTRUCTURE TE TREASUR OUD STORAGE (25 ENTERPRISE TO ASTRUCTURE TE TREASUR OUD STORAGE (25 ENTERPRISE TO ASTRUCTURE TE TREASUR OUD STORAGE (25 ENTERPRISE FOR LEW WORKMAN X SYSTEM MOPLACE IT INFINAND MIGRATENTERPRISE FOR LEW COMPUTIONA) ENCING UPGIFFICE CAPACE	IND OPERATE FOR GENER GEAND INST. 195N) EGACY DATA STORIC PRES RE CLOUDST RE ENTERPRIS R COMPLIAN R GASB 87 LE R FINANCIAL R ESRI ENTE 1,000A) FECHNOLOG EMAINTENA Y SYSTEM M E/SERVICES LMS (80,000A) US COMPENS DERNIZATI RASTRUCTU HON OF THE ACTIVE BED C STAFF (20,0 ER ACCESSO RADES FOR 1 ITY PAPER S D LEASE MAI	IONS(1,137,00) RAL SUPPORTALLATIONTE A(300,000A) SERVATIONHO ORAGE AND SE FINANCIA ICE FOR GAR EASE SOFTWA MANAGEMIA RPRISE AGRE BY SERVICES- NCE(1,789,000 (11GRATION(50) (20,000A)) SATION LMS (ON(6,252,251A RE EQUIPME HHFDC DOM 60 DIRECTOR 00A) ORIES, AND PI HHFDC BOAR SHREDDERS, NAGEMENT S	OOA) FOOR CH IICRIS IL SYSTEM NISHMENT ARE ENT SYSTEM EEMENT OA) OA(0,000A) (283,600A) A) NT AIN INTO CY (EAD) ERIPHERALS RD ROOM WITH SOFTWARE

(1) PERM CHIEF DATA OFFICER(1.0; 144,000)

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

110302020000 Structure #: Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 HD1					HB160	0 SD2			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2101-001						A				2.00		28,051,654	A
						В						2,225,394	В
						V						200,000	V

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160)0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
					•		(1) PERM ERI (1) PERM ERI AGS101 ACCO AGS901 ADM AGS231 CENT AGS232 CENT AGS131 OFFI AGR192 GENT AGR192 GENT AGR192 GENT AGR192 PLAR AGR101 FINA AGR112 PLAR AGR846 PLAR AGR812 QUA AGR161 AGR BED160 HAW (1,060,000) BED146 NATO (2,361,901A) BED144 OFFI (300,001A) HTH495 BEHT HTH610 ENV HTH595 HEAR HMS802 DIVI HMS503 OFFI FACILITIES (1) HMS301 SOCI (2,300,000A) JUD601 JUD10 JUD310 JUD10 JUD320 JUD10 LURR101 AQU LNR801 OCEA LNR111 CONV LNR402 FORI LNR802 HIST LNR101 PUBIL LNR806 STAT	ENATE ADJUSMS TECHNICAMS PROJECT MOUNTING DIVINISTRATIVE FRAL SERVICICE OF ENTERICE LEASING (ERAL ADMINICULTURAL DINCIAL ASSIST INDUSTRY INDUSTRY INDUSTRY ASSURATED FRAL ENERGY OF PLANN AVIORAL HEAD IRONMENTAL LTH RESOURCE OF PUTP 200,000V) LAL SERVICES CIARY - RECOLUTION OF VOC. CE OF YOUTH 200,000V) LAL SERVICES CIARY - 1ST CICLIARY - 2ND COMINISTRY - 1ST CICLIARY - 2ND COMINISTRY - 2ND COM	L ANALYS' MANAGER (; ISION (689,0 SERVICES 6 ES DIVISION ES DIVISION PRISE TECH 107,000A) ISTRATION DEVELOPMENT ANCE FOR DIVISION (INCE DIVIS	80,000A) 000A) 000A) 00FICE(545,0 N OPERATING ON (3,000A) NT CORPORA NND DEVELO ORY OF HAW USTAINABLE NISTRATION DMINISTRATION DMINISTRATION SEHABILITAT - HAWAII YC CHILD PROT GEMENT OFF NAL DOCUME GAL DOCUME GAL DOCUME GAL DOCUME GAL DOCUME OA) (175,000A) DINGS (4,982,6 RCES ENFOR URCES (50,00 0,000A) T (1,500,000A	G AGS(25,000A) G AGS(7,500A) G AGS(7,500A) RVICES(1,475 LTURE(100,00 RKETING(20,6 RE (30,000A) TION(5,000A) TION(200,656 PMENT CORE AII AUTHORI DEVELOPMI 10,000A) FION(455,000A) DION(455,000A) DUTH CORRECTECTIVE SERV FICE (1,899,893 ENTS (4,431,674 ENTS (1,130,893 B) 39A) CEMENT(65,000A) DOMA (1) (1) (2) (3) (4) (4) (5) (6) (6) (6) (6) (6) (6) (6) (6) (6) (7) (7) (7) (8) (8) (8) (8) (8) (8) (8) (8) (8) (8	(,000A) (,000A) (,000A) (,000A) (,000A) (,000A) (,000A) (,000A) (,000A)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
								TAX100 CO! TRN595 HIG BED160 LOO BED160 CO! CONSOLIDA BED160 CO! THE PAPER	MPLIANCE SHWAYS AS CAL SHARI NTRACT W ATED APPL NTRACT W DOCUMES	MINISTRATION((7,000A) DMINISTRATION ED DRIVES TO S ITH A PRIVATE JICATIONS TO D ITH A PRIVATE NTS OF DEVELO C (636,000A)	(2,217,294B) TATE SHARI SCANNING (IGITIZE COP SCANNING (EPOINT(52, COMPANY PIES(352,000 COMPANY	TO SCAN (A) TO DIGITIZE
A				4.00		1,422,225	CHANGES BY MOF				6.00		43,163,095
B N V													2,225,394 1,408,095 200,000
N	0.00	0.00	0	4.00	0.00	1,422,225	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	2,225,394 1,408,095
N	0.00	0.00	0 33,306,351	4.00	0.00	1,422,225 34,701,098	TOTAL CHANGES BUD. TOTALS	0.00	0.00	0 33,306,351		0.00	2,225,394 1,408,095 200,000
N V							BUD. TOTALS				6.00		2,225,394 1,408,095 200,000 46,996,584
N V A B	96.00	13.00	33,306,351	100.00	13.00	34,701,098	BUD. TOTALS	96.00	13.00	33,306,351	6.00	13.00	2,225,394 1,408,095 200,000 46,996,584 76,441,968 4,736,960

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

110307020000 Structure #:

			HB160	0 HD1						HB1600	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		9,987,995 25,409,694 550,000	4.00		9,987,995 25,409,694 550,000	W	4.00		9,987,995 25,409,694 550,000	4.00		9,987,995 25,409,694 550,000
-	4.00	0.00	35,947,689	4.00	0.00	35,947,689		4.00	0.00	35,947,689	4.00	0.00	35,947,689
100-001							A W						17,000,000 17,000,000
AD:	MINISTRAT	OR STATE F ION (AGS20 ******	RISK MANAGEM)3/AD). ********			******		ADMINISTRA	FOR STAT ATION (AGS	E RISK MANAGI			
FR	OM STATE I	RISK MANA	AGEMENT REVO	LVING FUN	D			FROM STAT	E RISK MA	NAGEMENT RE	VOLVING FU	JND	
INS	TAIL OF GO SURANCE C SURANCE C	OSTS (17,00	00,000A)					DETAIL OF O INSURANCE INSURANCE	COSTS (17				
00-001							A						150,000
:	***	******	******	******	******	******		ADMINISTRA	FOR STAT ATION (AGS	E RISK MANAGE S203/AD). *******			
								FEE FOR SEE \$150,000 NO		,			
A						0	CHANGES BY MOF						17,150,000 17,000,000
W				0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	34,150,000
W .	0.00	0.00	0	0.00									
W - A W V	0.00 4.00	0.00	9,987,995 25,409,694 550,000	4.00		9,987,995 25,409,694 550,000	BUD. TOTALS	4.00		9,987,995 25,409,694 550,000	4.00		27,137,995 42,409,694 550,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS211

LAND SURVEY

Structure #: 110307030000 Subject Committee:

WAL

WATER & LAND

			HB1600	HD1						HB1600	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		785,276 285,000	9.00		785,276 285,000		9.00		785,276 285,000	9.00		785,276 A 285,000 U
_	9.00	0.00	1,070,276	9.00	0.00	1,070,276		9.00	0.00	1,070,276	9.00	0.00	1,070,276
100-001							A				1.00		33,120 A

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR LAND SURVEY(AGS211/HA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#92009; 1.0; 16,560)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR LAND SURVEY(AGS211/HA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM OFFICE ASSISTANT III SR08 (#92009; 1.0; 33,120)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#92009; 1.0; 16,560)

A							CHANGES BY MOF				1.00		33,120	A
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	33,120	
A	9.00		785,276	9.00		785,276	BUD. TOTALS	9.00		785,276	10.00		818,396	A
U			285,000			285,000				285,000			285,000	U
-	9.00		1,070,276	9.00		1,070,276	TOTAL BUDGET -	9.00		1,070,276	10.00		1,103,396	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

110308010000 Structure #:

Subject Committee: FIN

FINANCE

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 4,000,000		91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 A 4,000,000 W
-	91.00	1.00	10,167,665	91.00	1.00	10,167,665		91.00	1.00	10,167,665	91.00	1.00	10,167,665
100-001						372,924	A						602,532 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND

CONSTRUCTION (AGS221/IA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR II SR19 (#21618; 1.0; 50,016)

PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR III SR21 (#21619; 1.0; 54,108)

PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#17006; 1.0; 67,200)

PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#38710; 1.0; 67,200)

PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#21362; 1.0; 67,200)

PERSONAL SERVICES FOR (1) PERM ARCHITECT V SR26 (#44873; 1.0; 67,200)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR II SR19 (#21618; 1.0; 50.016)

PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR III SR21 (#21619; 1.0; 54,108)

PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#17006; 1.0; 67,200)

PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#38710: 1.0: 67.200)

PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#21362: 1.0: 67.200)

PERSONAL SERVICES FOR (1) PERM ARCHITECT V SR26 (#44873; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (BLDGS) (#38713; 1.0;

67,200) PERSONAL SERVICES FOR (1) PERM ARCHITECT V/ENGINEER V SR26

(#36607; 1.0; 67,200)

PERSONAL SERVICES FOR (1) PERM BLDG CONSTR INSPECTOR III SR21 (#10631; 1.0; 54,108)

PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#12691; 1.0; 41,100)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND

CONSTRUCTION (AGS221/IA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REOUEST:

PERSONAL SERVICES FOR (1) PERM BLDG CONSTR INSPECTOR II SR19 (#21618; 1.0; 50,016)

PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR III SR21 (#21619; 1.0; 54,108)

PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#17006; 1.0; 67,200)

PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#38710; 1.0; 67,200)

PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#21362; 1.0; 67,200)

PERSONAL SERVICES FOR (1) PERM ARCHITECT V SR26 (#44873; 1.0; 67,200)

PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (BLDGS) (#38713; 1.0;

67,200)

PERSONAL SERVICES FOR (1) PERM ARCHITECT V/ENGINEER V SR26 (#36607; 1.0; 67,200)

PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR III SR21 (#10631; 1.0; 54,108)

PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#12691; 1.0; 41,100)

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Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

FIN

FINANCE

			HB160	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001							A				(5.00)			A
***	*****	*****	*****	******	******	*****	I	CONSTRUCT	SITIONS FO	OR PUBLIC WOR		,	,	****
								(1) PERM BI (1) PERM EN (1) PERM CO (1) PERM EN	LDG. CONS NGINEER V ONTRACTS NGINEER V	DJUSTMENT TRUCTION INSP (#36328; -1.0) ADMINISTRATO (#38712; -1.0) TERN I (#102373;	OR II(#17012;	, ,		
2100-001							A						28,000,000) A
****	*****	*****	*****	*****	*****	*****		CONSTRUCT	FOR PUBL TION (AGS2	IC WORKS - PLA	,	,	*****	****
									ICTURE AN	DJUSTMENT ID WAREHOUSE RRING.	S(28,000,000)			
A						372,924	CHANGES BY MOF				(5.00)		28,602,532	. A
_	0.00	0.00	0	0.00	0.00	372.924	TOTAL CHANGES	0.00	0.00	0	(5.00)	0.00	28,602,532	- <u>2</u>
A W	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,540,589 4,000,000	BUD. TOTALS	91.00	1.00	6,167,665 4,000,000	86.00	1.00	34,770,197 4,000,000	- 7 A

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Program ID: AGS223

OFFICE LEASING

			HB1600	HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		5,777,534	4.00		5,665,587	A	4.00		5,777,534	4.00		5,665,587
			5,500,000			5,500,000	U			5,500,000			5,500,000
			1,000,000			1,000,000	V			1,000,000			1,000,000
_	4.00	0.00	12,277,534	4.00	0.00	12,165,587		4.00	0.00	12,277,534	4.00	0.00	12,165,587
30-001						(376,832)	A						(376,832)
HOU DET REN REN	USE CONCU FAIL OF GO NTAL OF LA	JRS. EVERNOR'S AND AND B AND AND B EQ. NO. 30-0 EQ. NO. 30-0	UILDING(56,464) UILDING(-433,29 01. 01.	ı				SENATE CON DETAIL OF O RENTAL OF	NCURS. GOVERNO. LAND ANI LAND ANI SEQ. NO. 3 SEQ. NO. 3	0-001.	464)		
SEE	AGS807 SE												
SEE	E AGS807 SE		011				I						

DETAIL OF SENATE ADJUSTMENT

(1) PERM LEASING PROGRAM MANAGER EM07 (#42617; -1.0; -118,908)

A						(376,832)	CHANGES BY MOF				(1.00)		(495,740)	A
_	0.00	0.00	0	0.00	0.00	(376,832)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(495,740)	
A	4.00		5,777,534	4.00		5,288,755	BUD. TOTALS	4.00		5,777,534	3.00		5,169,847	A
U			5,500,000			5,500,000				5,500,000			5,500,000	U
V			1,000,000			1,000,000				1,000,000			1,000,000	V
-	4.00		12,277,534	4.00		11,788,755	TOTAL BUDGET -	4.00		12,277,534	3.00		11,669,847	

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Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure # Subject Co		8020000 FIN	FINANCE	E										
			HB160	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	117.00	1.00	20,026,282 1,699,084	117.00	1.00	20,026,282 1,699,084		117.00	1.00	20,026,282 1,699,084	117.00	1.00	20,026,282 1,699,084	
_	117.00	1.00	21,725,366	117.00	1.00	21,725,366		117.00	1.00	21,725,366	117.00	1.00	21,725,366	
100-001				4.00		88,584	A				7.00		313,116	A
BRI (1) (1) (1) (1) (1) (1) (1) (1)	PERM JANI PERM JANI	S FOLLOWS TOR II BC0 TOR II BC0 TOR II BC0 TOR II BC0	S: 2 (#92014; 1.0; 22, 2 (#92015; 1.0; 22, 2 (#92016; 1.0; 22, 2 (#92017; 1.0; 22,	,146) ,146)				(1) PERM JAN (1) PERM JAN (1) PERM JAN (1) PERM JAN	AS FOLLO GOVERNO NITOR II B NITOR II B NITOR II B NITOR II B	WS. R'S REQUEST: CO2 (#92014; 1.0; CO2 (#92015; 1.0; CO2 (#92016; 1.0; CO2 (#92017; 1.0;	44,292) 44,292) 44,292)			
(1)		TOR II BC0	REQUEST: 2 (#92014; 1.0; 22, 2 (#92015: 1.0: 22	, ,				(1) PERM JAN	NITOR II B	3C02 (#92018; 1.0; 3C02 (#92019; 1.0; 3C02 (#92020; 1.0)	44,292)			

(1) PERM JANITOR II BC02 (#92015; 1.0; 22,146)

(1) PERM JANITOR II BC02 (#92016; 1.0; 22,146)

(1) PERM JANITOR II BC02 (#92017; 1.0; 22,146)

(1) PERM JANITOR II BC02 (#92018; 1.0; 22,146)

(1) PERM JANITOR II BC02 (#92019; 1.0; 22,146)

(1) PERM JANITOR III WS02 (#92020; 1.0; 23,682)

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM JANITOR II BC02 (#92014; 1.0; 22,146)

(1) PERM JANITOR II BC02 (#92015; 1.0; 22,146)

(1) PERM JANITOR II BC02 (#92016; 1.0; 22,146)

(1) PERM JANITOR II BC02 (#92017; 1.0; 22,146)

(1) PERM JANITOR II BC02 (#92018; 1.0; 22,146)

(1) PERM JANITOR II BC02 (#92019; 1.0; 22,146)

(1) PERM JANITOR III WS02 (#92020; 1.0; 23,682)

A				4.00		88,584	CHANGES BY MOF				7.00		313,116	A
	0.00	0.00	0	4.00	0.00	88,584	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	313,116	
A U	117.00	1.00	20,026,282 1,699,084	121.00	1.00	20,114,866 1,699,084	BUD. TOTALS	117.00	1.00	20,026,282 1,699,084	124.00	1.00	20,339,398 1,699,084	
	117.00	1.00	21,725,366	121.00	1.00	21,813,950	TOTAL BUDGET	117.00	1.00	21,725,366	124.00	1.00	22,038,482	

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Program ID:

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee:

FIN

FINANCE

			HB1600) HD1					HB1600	SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	24.00		1,992,717	24.00		1,992,717	24.00		1,992,717	24.00		1,992,717 A
_	24.00	0.00	1,992,717	24.00	0.00	1,992,717	 24.00	0.00	1,992,717	24.00	0.00	1,992,717
100-001				6.00		146,442				6.00		292,884 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES- GROUNDS

MAINTENANCE (AGS232/FE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; 1.0; 31,068)
- (1) PERM NURSERY WORKER I BC05A (#2022; 1.0; 24,630)
- (1) PERM POWER MOWER OPERATOR I BC03A (#92023; 1.0; 22,770)
- (1) PERM GROUNDSKEEPER II WS02A (#92024; 1.0; 23,682)
- (1) PERM GROUNDSKEEPER I BC02A (#92025; 1.0; 22,146)
- (1) PERM GROUNDSKEEPER I BC02A (#92026; 1.0; 22,146)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES- GROUNDS

MAINTENANCE (AGS232/FE).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; 1.0; 62,136)
- (1) PERM NURSERY WORKER I BC05A (#2022; 1.0; 49,260)
- (1) PERM POWER MOWER OPERATOR I BC03A (#92023; 1.0; 45,540)
- (1) PERM GROUNDSKEEPER II WS02A (#92024; 1.0; 47,364)
- (1) PERM GROUNDSKEEPER I BC02A (#92025; 1.0; 44,292)
- (1) PERM GROUNDSKEEPER I BC02A (#92026; 1.0; 44,292)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; 1.0; 31,068)
- (1) PERM NURSERY WORKER I BC05A (#2022; 1.0; 24,630)
- (1) PERM POWER MOWER OPERATOR I BC03A (#92023; 1.0; 22,770)
- (1) PERM GROUNDSKEEPER II WS02A (#92024; 1.0; 23,682)
- (1) PERM GROUNDSKEEPER I BC02A (#92025; 1.0; 22,146)
- (1) PERM GROUNDSKEEPER I BC02A (#92026; 1.0; 22,146)

A				6.00		146,442	CHANGES BY MOF				6.00		292,884 A
	0.00	0.00	0	6.00	0.00	146,442	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	292,884
A	24.00		1,992,717	30.00		2,139,159	BUD. TOTALS	24.00		1,992,717	30.00		2,285,601 A
	24.00		1,992,717	30.00		2,139,159	TOTAL BUDGET	24.00		1,992,717	30.00		2,285,601

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Program ID:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000 Subject Committee:

FIN

FINANCE

			HB1600	0 HD1					HB1600	SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt									
	31.00		3,308,304	29.00		3,095,142	31.00		3,308,304	29.00		3,095,142 A
_	31.00	0.00	3,308,304	29.00	0.00	3,095,142	31.00	0.00	3,308,304	29.00	0.00	3,095,142
100-001				4.00		250,074				4.00		366,108 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS(AGS233/FK). *******************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CSD ADMINISTRATOR EM08 (#12945; 1.0; 134,040)
- (1) PERM ENGINEER VI SR28 (#92028; 1.0; 51,618)
- (1) PERM ENGINEER V SR26 (#92029; 1.0; 33,600)
- (1) PERM ELECTRICIAN I BC10 (#92030; 1.0; 30,816)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS(AGS233/FK).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM CSD ADMINISTRATOR EM08 (#1945; 1.0; 134,040)
- (1) PERM ENGINEER VI SR28 (#92028; 1.0; 103,236)
- (1) PERM ENGINEER V SR26 (#92029; 1.0; 67,200)
- (1) PERM ELECTRICIAN I BC10 (#92030; 1.0; 61,632)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CSD ADMINISTRATOR EM08 (#1945; 1.0; 134,040)
- (1) PERM ENGINEER VI SR28 (#92028; 1.0; 51,618)
- (1) PERM ENGINEER V SR26 (#92029; 1.0; 33,600)
- (1) PERM ELECTRICIAN I BC10 (#92030; 1.0; 30,816)

A				4.00		250,074	CHANGES BY MOF				4.00		366,108	A
	0.00	0.00	0	4.00	0.00	250,074	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	366,108	
A	31.00		3,308,304	33.00		3,345,216	BUD. TOTALS	31.00		3,308,304	33.00		3,461,250	A
	31.00		3,308,304	33.00		3,345,216	TOTAL BUDGET	31.00		3,308,304	33.00		3,461,250	

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Program ID:

AGS240

STATE PROCUREMENT

110309010000 Structure #:

Subject Co	mmittee:	GVR	GOVERNI	MENT REFO	RM									
			HB1600) HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	19.00		1,433,810 80,000	19.00		1,433,810 84,000		19.00		1,433,810 80,000	19.00		1,433,810 84,000	
-	19.00	0.00	1,513,810	19.00	0.00	1,517,810		19.00	0.00	1,513,810	19.00	0.00	1,517,810	
100-001				2.00		61,200	A				2.00		122,400	A
ADI		IS AND FUN	T: IDS FOR STATE :			,			NS AND F	EST: UNDS FOR STA ⁷		,	,	***
	USE DOES 1							SENATE DOE	S NOT CO	NCUR.				
	EAKOUT AS PERM GENI		: ESSIONAL IV (1.	0; 27,600)				BREAKOUT A	AS FOLLO	WS:				

- (1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.0; 33,600)

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MANAGEMENT ANALYST IV SR22 (#92031; 1.0; 27,600)
- (1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.0; 33,600)

6-MONTH DELAY IN HIRE

- (1) PERM MANAGEMENT ANALYST IV SR22 (#92031; 1.0; 55,200)
- (1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.0; 67,200)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MANAGEMENT ANALYST IV SR22 (#92031; 1.0; 27,600)
- (1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.0; 33,600)

6-MONTH DELAY IN HIRE

(293,832) A 2060-001 Α SENATE ADJUSTMENT:

DETAIL OF SENATE ADJUSTMENT

(1) PERSONAL SERVICES FOR PERM OFFICE ASSISTANT III(#39229; 1.0; -33,120)

REDUCE POSITIONS AND FUNDS FOR STATE PROCUREMENT(AGS240/JA).

- (1) PERSONAL SERVICES FOR PERM BUILDING CONSTR INSP II(#43714; 1.0;
- (1) PERSONAL SERVICES FOR PERM BUILDING CONSTR INSP II(#2517; 1.0; -63,612)
- (1) PERSONAL SERVICES FOR PERM BUILDING CONSTR INSP II(#36746; 1.0; -66,192)
- (1) PERSONAL SERVICES FOR PERM LEASING PROGRAM MGR (#42616; 1.0; -78,612)

SEE AGS240 SEQ. NO. 2100-001.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS240

STATE PROCUREMENT

Structure #: 110309010000 Subject Committee:

GVR

GOVERNMENT REFORM

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001							A				2.00		284,000
***	*****	*****	*******	*****	*****	*****	*	**************************************	ONS AND F ********* SENATE AI ROCUREME JRCHASING	UNDS FOR STA **************** DJUSTMENT ENT ATTORNEY G SPECIALIST V	(1.0; 200,000)	*******	,
A				2.00		61,200	CHANGES BY MOF				4.00		112,568
_	0.00	0.00	0	2.00	0.00	61,200	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	112,568
A	19.00		1,433,810	21.00		1,495,010	BUD. TOTALS	19.00		1,433,810	23.00		1,546,378
V			80,000			84,000				80,000			84,000
_	19.00		1,513,810	21.00		1,579,010	TOTAL BUDGET	19.00		1,513,810	23.00		1,630,378

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 53 of 479

Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: Subject Committee:

110310020000

FIN

FINANCE

	HB1600 HD1 2022 2023										HB1600	SD2		
'		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	27.00	3,900,370 27.00 3,900,370 W 27.00									3,900,370	27.00		3,900,370 V
_	27.00	0.00	3,900,370	27.00	0.00	3,900,370			27.00	0.00	3,900,370	27.00	0.00	3,900,370
10-001														
						(33,962)	W							(33,962) V
(AG ****	S252/GB).	*****	TVE MANAGEM						(AGS252/GB).	******	OTIVE MANAGI			
FRO	OM STATE I	PARKING R	EVOLVING FUN	D					FROM STAT	E PARKINO	REVOLVING F	UND		
	TAIL OF CO	VERNOR'S	REQUEST:								R'S REQUEST:			
			NCE (-33,962)						KEPAIK ANL	MAINTEN	IANCE (-33,962)			

33,962 W

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT- PARKING CONTROL

(AGS252/GB).

HOUSE CONCURS.

FROM STATE PARKING REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PARKING SECURITY OFFICER I (#120962; 1.0; 33,962)

SEE AGS252 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT- PARKING CONTROL

(AGS252/GB).

SENATE DOES NOT CONCURS.

FROM STATE PARKING REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM PARKING SECURITY OFFICER I

(#120962; 1.0; 33,962)

SEE AGS252 SEQ. NO. 10-001.

CHANGES BY MOF

0 W

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000 Subject Committee:

Program ID:

FIN

FINANCE

			HB1600) HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(33,962)	
_							BUD. TOTALS			<u> </u>				
W	27.00		3,900,370	27.00		3,900,370		27.00		3,900,370	27.00		3,866,408	W
-	27.00		3,900,370	27.00		3,900,370	TOTAL BUDGET	27.00		3,900,370	27.00		3,866,408	

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Co		EDN	*****							******	0.07.4		
		2022	HB1600	0 HD1	2022				2022	HB160	0 SD2	2022	
CEO #	D	2022 Tarrer	A4	D	2023	A4		D	2022 Tomos	A4	D	2023	A4
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	76.00		5,525,045	76.00		5,525,045	A	76.00		5,525,045	76.00		5,525,045 A
	7.00		1,799,626	7.00		1,799,626		7.00		1,799,626	7.00		1,799,626 U
-	83.00	0.00	7,324,671	83.00	0.00	7,324,671		83.00	0.00	7,324,671	83.00	0.00	7,324,671
30-001						77,244	A						77,244 A
HO DE PE	USE CONCU TAIL OF GO RSONAL SE	URS. OVERNOR'S	R(1) PERM ENGI					SENATE CO	NCURS. GOVERNOI SERVICES I	**************************************			
31-001						63,012	A						122,388 A
TRA NEI	ANSFER-IN IGHBOR ISL	AND DISTR	OM OFFICE LEAS LICTS (AGS807/FI	R).	,	,		NEIGHBOR I	N FUNDS F SLAND DIS	EST: ROM OFFICE LI TRICTS (AGS80 ********	7/FR).	,	,

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#17234; 1.0; 63,012)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#17234; 1.0; 63,012)

PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#17246; 1.0; 59,376)

SEE AGS223 SEQ. NO. 30-001.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#17234; 1.0; 63,012)

PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#17246; 1.0; 59,376)

SEE AGS223 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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7,324,671

84.00

7,585,935

Program ID:

Subject Committee:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

83.00

EDN

EDUCATION

7,324,671

84.00

			HB1600	HD1						HB160	00 SD2			
		2022			2023				2022			2023		_
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
00-001				1.00		30,816	A				1.00		61,632	I
SUI	PPLEMENT	AL REQUEST	3:					SUPPLEMEN	TAL REQU	EST:				
AD	D POSITION	N AND FUND	S FOR SCHOOL	R&M, NEIG	HBOR ISLAN	ND		ADD POSITI	ON AND FU	NDS FOR SCHO	OOL R&M, NE	EIGHBOR ISI	LAND	
	TRICTS (AC							DISTRICTS (
***	******	*********	******	*****	******	*****	, ,	******	******	******	******	******	******	:***
НО	USE CONC	URS.						SENATE DO	ES NOT CO	NCUR.				
DE	TAIL OF GO	OVERNOR'S I	REQUEST:					BREAKOUT	AS FOLLO	WS:				
(1)	PERM PLUI	MBER I BC10	(#92033; 1.0; 30	,816)				(1) PERM PI	LUMBER I E	3C10 (#92033; 1.0	; 61,632)			
6-N	MONTH DEI	AY IN HIRE						DETAIL OF	GOVERNOI	R'S REQUEST:				
0 1.	101111111111111111111111111111111111111									3C10 (#92033; 1.0	; 30,816)			
								6-MONTH D	ELAY IN H	IRE				
A				1.00		171,072	CHANGES BY MOF				1.00		261,264	
-	0.00	0.00	0	1.00	0.00	171,072	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	261,264	-
		0.00			0.00		-		0.00			0.00		_
A	76.00		5,525,045	77.00		5,696,117	BUD, TOTALS	76.00		5,525,045	77.00		5,786,309	
U	7.00		1,799,626	7.00		1,799,626		7.00		1,799,626	7.00		1,799,626	

7,495,743 **TOTAL BUDGET**

83.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000 Subject Committee:

GVR

GOVERNMENT REFORM

			HB1600	HD1							HB160	0 SD2		
-		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	5.00		589,948 343,732	5.00		589,948 343,732			5.00		589,948 343,732	5.00		589,948 A 343,732 T
	5.00	0.00	933,680	5.00	0.00	933,680	_	-	5.00	0.00	933,680	5.00	0.00	933,680
100-001						700,000	T							700,000 T
AD *** HC FR DE	************ OUSE CONCU	OR CAMPAIC ************* JRS. ELECTION VERNOR'S F	SN SPENDING C	******				•	SENATE DOE BREAKOUT FROM HAWA PUBLIC FUN \$700,000 NON DETAIL OF C	FOR CAMPA ********** ES NOT CON AS FOLLOV ALI ELECTIC DING (700,0 N-RECURRII GOVERNOR ALI ELECTIC	AIGN SPENDIN *************** ICUR. VS: ON CAMPAIGN 1000) NG. VS REQUEST: ON CAMPAIGN	TRUST FUNI	······································	/NA). ********

							CHANGES BY MOF							
T						700,000							700,000	T
-	0.00	0.00	0	0.00	0.00	700,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	700,000	-
A	5.00		589,948	5.00		589,948	BUD. TOTALS	5.00		589,948	5.00		589,948	A
T			343,732			1,043,732				343,732			1,043,732	T
-	5.00		933,680	5.00		1,633,680	TOTAL BUDGET	5.00		933,680	5.00		1,633,680	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000 Subject Committee:

CAI

			HB160	0 HD1							HB160	0 SD2		
-		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	1.50		825,454	1.50		825,454	Α		1.50		825,454	1.50		825,454 A
	16.00	1.00	5,585,735	16.00	1.00	5,585,735			16.00	1.00	5,585,735	16.00	1.00	5,585,735 B
	4.50		1,608,026	4.50		1,555,026			4.50		1,608,026	4.50		1,555,026 N
		1.00	70,175		1.00	70,175				1.00	70,175		1.00	70,175 T
			1,346,000			866,000					1,346,000			866,000 V
	22.00	2.00	9,435,390	22.00	2.00	8,902,390			22.00	2.00	9,435,390	22.00	2.00	8,902,390
10-001							N					(0.25)		(7.5(0) N
							N					(0.25)		(7,560) N
	PPLEMENTA			, ppp a a	apprica	T			SUPPLEMEN			01 (DED 00) (
			D FUNDS FROM								AND FUNDS FRO			
			D OTHER CURR			AIE					AND OTHER CU			STATE
			RE AND THE AF *******			*****					ΓURE AND THE *******			*****
Н	OUSE DOES 1	NOT CONCU	JR.						SENATE CON	NCURS.				
									DET H OF C	NOT VERNICO				
	ETAIL OF GO			1252 025 7	5(0)				DETAIL OF C		R'S REQUEST: STANT III SR08 (;	#21252. 0.25.	7.560)	
(1)	PERM OFFI	CE ASSISTA	ANT III SR08 (#21	1352; -0.25; -7;	,560)				(1) PERM OF	FICE ASSI	51AN1 III 5KU8 (#21332; -0.23;	-/,360)	
SE	E AGS881 SE	Q. NO. 10-00	02.						SEE AGS881	SEQ. NO. 1	0-002.			
10-002														
							N	1				0.25		7,560 N
SU	PPLEMENTA	AL REQUES	T:						SUPPLEMEN'	ΓAL REQU	EST:			
		-	D FUNDS FROM	I PERSONAL	SERVICES	TO					AND FUNDS FRO	OM PERSONA	AL SERVICI	ES TO
PE	RSONAL SEI	RVICES AN	D OTHER CURR	ENT EXPENS	SES FOR ST	ATE			PERSONAL S	ERVICES A	AND OTHER CU	RRENT EXPE	NSES FOR	STATE
			RE AND THE AF								TURE AND THE			
			******	******	*****	******	•				*******	******	******	******
HC	OUSE DOES 1	NOT CONCL	JR.						SENATE CON	NCURS.				
DE	ETAIL OF GO	VERNOR'S	REQUEST:						DETAIL OF C					
M	ISCELLANEO	OUS CURRE	NT EXPENSE (7	',560)							RENT EXPENSE			
(1)	PERM DEPU	JTY DIRECT	TOR EM5 (#9203	4; 0.25)					(1) PERM DE	PUTY DIR	ECTOR EM5 (#92	2034; 0.25)		
\$7	,560 NON-RE	CURRING.							\$7,560 NON-F	RECURRIN	G.			
SE	E AGS881 SE	Q. NO. 10-00	01.						SEE AGS881	SEQ. NO. 1	0-001.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: CAI

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001													
				1.00	(1.00)		В				1.00	(1.00)	
FOI	NVERT POS UNDATION *******	ON CULTUR	E TEMPORARY E AND THE AI	RTS(AGS881/I	LA).			FOUNDATIO	OSITION FRO	M TEMPORA JRE AND THE	ARTS(AGS88	IANENT FOR S 31/LA). *******	
но	OUSE CONC	URS.						SENATE CO	NCUKS.				
FR	OM WORKS	S OF ART SPE	ECIAL FUND					FROM WORK	KS OF ART S	PECIAL FUNI)		
		OVERNOR'S F GRAM SPECIA	REQUEST: ALIST III SR20	(#122671; 1.0))			DETAIL OF (S REQUEST: CIALIST III SR	220 (#122671;	1.0)	
100-001													
				1.00			В				1.75		
AD (AC	D POSITION GS881/LA).		: PROGRAM SF					(AGS881/LA).	ONS FOR ART	ΓS PROGRAM		` AND DEPUT`	
НО	USE DOES	NOT CONCU	R.					SENATE CO	NCURS.				
		S FOLLOWS: S OF ART SPE	ECIAL FUND					FROM WORK	KS OF ART S	PECIAL FUNI)		
(1)	PERM ARTS	S PROGRAM	SPECIALIST IV	V SR22 (#9203	35; 1.0)			DETAIL OF (S REQUEST: M SPECIALIS	Г IV/ СФ22 (#0	2025: 1.0)	
FR	OM WORKS	S OF ART SPE	CIAL FUND							CTOR EM5 (#9		2033, 1.0)	
(1)	PERM ARTS		REQUEST: SPECIALIST IV OR EM5 (#9203		35; 1.0)								

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

CAI

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
000-001												
						500,000 V	I					
HOU	USE ADJUS	TMENT:										
AD	D FUNDS F	OR STATE F	OUNDATION C	ON CULTURE	E AND THE A	ARTS						
(AG	S881/LA).											
			******	******	*********	******	*******	******	*****	******	******	******
		OUSE ADJUS' ANT PROGR										
CKI	LITTIVE ON	MITTROOK	71111 (300,000)				l					
001-001												
						200,000 V						
ЮН	USE ADJUS	TMENT:										
A DI	DELINIDO E	OD STATE E	OUNDATION O	N CHI THE	AND THE A	DTC						
	S881/LA).	JK STATE FO	JUNDATION O	N COLTORE	AND THE A	K13						
****	******	******	******	******	*********	******	********	******	*****	******	******	******
		OUSE ADJUS'		`								
AK	IISI FELLO	JWSHIP PRO	GRAM (200,000)			I					
002-001						4,500,000 A						
НОІ	USE ADJUS	TMENT:										
A DI	DELINIDO E	OD STATE EC	OUNDATION O	N CHI THE	AND THE A	DTC						
	S881/).	JK STATE FC	JUNDATION O	N COLTORE	AND THE A	K13						
****	******	******	******	******	*********	*****	********	******	*****	******	******	******
		OUSE ADJUS' OUM (4,500,00										
	HI 10 MI CH	1 10/1 (/1 500) (10)										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000 Subject Committee:

CAI

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
						V	I					200,000
***	******	******	******	*****	*****	*****	(AGS881/LA)	FOR STATE I				ARTS
								SENATE ADJ LOWSHIP PR		000)		
							\$200,000 NO	N-RECURRIN	ſG.			
101-001						A V						10,000,000 (626,000)
****	*****	*******	*****	******	******	*****	(AGS881/LA) ************************************	FOR STATE I	**************************************	*******	******	
02-001						V						500,000
****	*****	******	*****	*****	*****		(AGS881/LA)	FOR STATE I				,
								SENATE ADJI GRANT PROG)		
							\$500,000 NO	N-RECURRIN	IG.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001							A						2,000,000
							V						(240,000)
***	*****	******	******	******	*****	******	(A ***	AGS881/LA). ************ DETAIL OF S	********** SENATE AI	E FOUNDATION ******************* DJUSTMENT 100V/2,000,000A)			
						4.500.000	CHANCES BY MOE						12 000 000
A				2.00	(1.00)	4,500,000	CHANGES BY MOF				2.75	(1.00)	12,000,000
В				2.00	(1.00)	4,500,000	CHANGES BY MOF				2.75	(1.00)]
				2.00	(1.00)	4,500,000 700,000	CHANGES BY MOF				2.75 0.00	(1.00)	
B N	0.00	0.00	0	2.00	(1.00)	, ,	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0		(1.00)	0 1
B N	0.00	0.00	0 825,454		· · ·	700,000		0.00	0.00	0 825,454	0.00		(166,000)
B N V		0.00		2.00	· · ·	700,000 5,200,000	TOTAL CHANGES		0.00		2.75		0 1 (166,000)
B N V	1.50		825,454	2.00	· · ·	700,000 5,200,000 5,325,454	TOTAL CHANGES	1.50		825,454	2.75 1.50		(166,000) 11,834,000 12,825,454
B N V	1.50 16.00		825,454 5,585,735	2.00 1.50 18.00	· · ·	700,000 5,200,000 5,325,454 5,585,735	TOTAL CHANGES BUD. TOTALS	1.50 16.00		825,454 5,585,735	2.75 1.50 18.75		0 1 (166,000) 1 11,834,000 12,825,454 5,585,735
B N V 	1.50 16.00	1.00	825,454 5,585,735 1,608,026	2.00 1.50 18.00	(1.00)	700,000 5,200,000 5,325,454 5,585,735 1,555,026	TOTAL CHANGES BUD. TOTALS	1.50 16.00	1.00	825,454 5,585,735 1,608,026	2.75 1.50 18.75	(1.00)	11,834,000 12,825,454 5,585,735 1,555,026

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

SEQ # Perm Temp Amt Perm Amt Perm Amt Perm Amt <th></th> <th></th> <th></th> <th>HB1600</th> <th>HD1</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>HB160</th> <th>0 SD2</th> <th></th> <th></th>				HB1600	HD1							HB160	0 SD2		
32.50 1.00 9,199,019 32.50 1.00 9,199,019 B 32.50 1.00 13,599,019 32.50 1.00 10,199,019 32.50 1.00 13,599,019 32.50 1.00 10,199,019 (1,800,000) 0 V SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ARPA(FY22: -1,800,000) DETAIL OF GOVERNOR'S REQUEST: ARPA(FY22: -1,800,000) DETAIL OF GOVERNOR'S REQUEST: ARPA(FY22: -1,800,000) ARPA(FY22: -1,800,000) DETAIL OF GOVERNOR'S REQUEST: ARPA(FY22: -1,800,000) 2060-001			2022			2023					2022			2023	
4,400,000 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 1,000 0 1,000	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
61-001 (1,800,000) (1,800,000		32.50	1.00		32.50	1.00				32.50	1.00		32.50	1.00	9,199,019 B 1,000,000 V
(1,800,000) 0 V (1,800,000) (1,000 (1	_	32.50	1.00	13,599,019	32.50	1.00	10,199,019			32.50	1.00	13,599,019	32.50	1.00	10,199,019
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). ***********************************	61-001			(1.800.000)			0	V				(1.800.000)			(1,000,000) V
	HO BRI ARI DET	**************************************	NOT CONC S FOLLOWS ,800,000) VERNOR'S	UR. 3: REQUEST:	******	*****	******			************************* SENATE CO! DETAIL OF (********* NCURS. GOVERNO	R'S REQUEST:		*****	******
	2060-001							В	1				(2.00)		F

SENATE ADJUSTMENT:

REDUCE POSITIONS FOR SPECTATOR EVENTS AND SHOWS- ALOHA

STADIUM (AGS889/MA). *************************

DETAIL OF SENATE ADJUSTMENT

(1) PERM HUMAN RESOURCES ASSISTANT IV SR11H (#48140; -1.0)

(1) PERM CLERK TYPIST (#107516; -1.0)

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Program ID: AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2061-001							<u>.</u>					
						В				(14.00)		E
:	**	******	******	*****	******	*****	DETAIL OF S (1) PERM PLU (1) PERM BU (1) PERM ELU (1) PERM WE (1) PERM ST (1) PERM CH (1) PERM ELU (1) PERM BLU (1) PERM BU (#27950; -1.0) (1) PERM BU (#27952; -1.0) (1) PERM BO (#27952; -1.0) (1) PERM BO (1) PERM AC (1) PERM ME	ITIONS FOR GS889/MA). ************* GENATE ADJU UMBER I (#27 ILDING MAI ECTRICIAN I ELDER II (#27 ADIUM LAYO EMICAL TRE ECTRICIAN I OUNDSKEEF ILDING CON ILDING CON X OFFICE AS COUNT CLEE ECHANICAL I	USTMENT 7956; -1.0) NTENANCE V I (#27955; -1.0) 935; -1.0) DUT & MAINT EATMENT WO (#46301; -1.0) PER II (#27947 STRUCTION SSISTANT MA RK V (#27936; REPAIR WOR	**************************************	953; -1.0) PRKER(#2794 202; -1.0) ENANCE SUP ENANCE SUP 60; -1.0)	*******************6; -1.0) ERVISOR II
2100-001						A						50,000,000
***	******	******	******	*****	******	******	SENATE ADJ ADD FUNDS (AGS889/MA) ************************************	FOR SPECTA *************** GENATE ADJU	**************************************	*******		

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Program ID:

AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Co	mmittee:	FIN	FINANCE										
			HB1600	HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2101-001							A						350,000,000
***	*****	*****	*******	*****	*****	*****	<i>A</i> ((AGS889/MA	FOR SPEC	: TATOR EVENTS			
								STADIUM D	DISTRICT R	DJUSTMENT EDEVELOPMEN	T (350,000,000))	
								\$350,000,000) NON-REC	URRING.			
A							CHANGES BY MOF						400,000,000
B V			(1,800,000)			0				(1,800,000)	(16.00)		(1,000,000)
	0.00	0.00	(1,800,000)	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(1,800,000)	(16.00)	0.00	399,000,000
A							BUD. TOTALS						400,000,000
B V	32.50	1.00	9,199,019 2,600,000	32.50	1.00	9,199,019 1,000,000		32.50	1.00	9,199,019 2,600,000	16.50	1.00	9,199,019
_	32.50	1.00	11,799,019	32.50	1.00	10,199,019	TOTAL BUDGET	32.50	1.00	11,799,019	16.50	1.00	409,199,019

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000 Subject Committee:

FIN

FINANCE

			HB160	00 HD1						HB160	0 SD2		
SEQ#	Perm	2022 Tomp	A t	Perm	2023 Temp	Amt		Perm	2022 Temp	A t	Perm	2023 Temp	A 4
SEQ#	35.00 2.00	Temp 1.00	4,004,934 192,337	35.00 2.00	1.00	4,004,934 192,337		 35.00 2.00	1.00	4,004,934 192,337	35.00 2.00	1.00	4,004,934 A 192,337 U
-	37.00	1.00	4,197,271	37.00	1.00	4,197,271		37.00	1.00	4,197,271	37.00	1.00	4,197,271
100-001				2.00		57,642	A				2.00		115,284 A
AD (AC ****	6S901/AC).	S AND FUN	T: NDS FOR GENER					(AGS901/AC).	ONS AND F	UNDS FOR GEN			E SERVICES
(1)		AN RESOU	REQUEST: RCES SPECIALI RCES ASST V SI			33,600)		` '	MAN RESO	WS: DURCES SPECIA DURCES ASST V			
6-N	MONTH DEL	AY IN HIRE	E					(1) PERM HU	MAN RESO	R'S REQUEST: DURCES SPECIA DURCES ASST V			
								6-MONTH DI	ELAY IN H	RE			
101-001						725,625	A V						A 725,625 V
AD		OR GENERA	T: AL ADMINISTRA *******				·		FOR GENE	EST: RAL ADMINIST	RATIVE SER	VICES(AGS	ŕ
НО	USE CONCU	JRS.						SENATE DO	ES NOT CO	NCUR.			
	TAIL OF GO CURITY SEF							BREAKOUT SECURITY S					
\$72	25,625 NON-F	RECURRING	G.					\$725,625 NON	N-RECURR	NG.			
								DETAIL OF C SECURITY S					

\$725,625 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000 Subject Committee:

FIN

FINANCE

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001							A				(1.00)		(134,412)
***	*****	******	*******	*******	******	******	(*	AGS901/AA) ************** DETAIL OF	SITION AND ************ SENATE AI	D FUNDS FOR G ******************** DJUSTMENT G PROG MANAG	******	******	*******
A V				2.00		783,267	CHANGES BY MOF	-134,412)			1.00		(19,128) A 725,625 V
_	0.00	0.00	0	2.00	0.00	783,267	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	706,497
A	35.00	1.00	4,004,934	37.00	1.00	4,788,201	BUD. TOTALS	35.00	1.00	4,004,934	36.00	1.00	3,985,806
U V	2.00		192,337	2.00		192,337		2.00		192,337	2.00		192,337 U 725,625 V
v _							_						
	37.00	1.00	4,197,271	39.00	1.00	4,980,538	TOTAL BUDGET	37.00	1.00	4,197,271	38.00	1.00	4,903,768

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB160	0 HD1				HB1600 SD2						
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	260.58	22.20	26,316,634	259.58	22.20	26,173,710	A	260.58	22.20	26,316,634	259.58	22.20	26,173,710 A	
	24.40	0.22	3,879,671	24.40	0.22	3,991,921	В	24.40	0.22	3,879,671	24.40	0.22	3,991,921 B	
		5.70	11,880,146		5.70	11,880,146	N		5.70	11,880,146		5.70	11,880,146 N	
	0.50		4,040,135	0.50		4,040,135	T	0.50		4,040,135	0.50		4,040,135 T	
	117.60	30.60	18,957,676	117.60	30.60	18,957,676	U	117.60	30.60	18,957,676	117.60	30.60	18,957,676 U	
	5.60	1.00	3,379,975	5.60	1.00	3,379,975	W	5.60	1.00	3,379,975	5.60	1.00	3,379,975 W	
	20.10	1.00	4,117,085	20.10	1.00	4,117,085	P	20.10	1.00	4,117,085	20.10	1.00	4,117,085 P	
_	428.78	60.72	72,571,322	427.78	60.72	72,540,648		428.78	60.72	72,571,322	427.78	60.72	72,540,648	
103-001				1.00		53,000	A				1.00		103,000 A	

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM DEPUTY ATTORNEY GENERAL(#992301; 1.0; 50,000) LICENSES AND SUPPLIES (3,000)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM DEPUTY ATTORNEY GENERAL(#992301; 1.0; 100,000)

LICENSES AND SUPPLIES (3,000)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM DEPUTY ATTORNEY GENERAL(#992301; 1.0; 50,000)

LICENSES AND SUPPLIES (3,000)

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Program ID: ATG100

LEGAL SERVICES

Structure #:
Subject Comr 110301000000

			HB16	00 HD1					HB160	00 SD2			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
104-001				2.00		177,000 A				2.00		207,000	
AD *** HC DE (1) (1) LIG	D POSITION ********* DUSE CONC TAIL OF GO PERM SUPI PERM LEG CENSES AN	*************** URS. DVERNOR'S F ERVISING DE	DS FOR LEGAI ************* REQUEST: EPUTY ATTOR RY SR18 (#992	**************************************	AL(#992313; :	******	SUPPLEMENT ADD POSITIO **************** SENATE DOE BREAKOUT A (1) PERM SUI 140,000) (1) PERM LEC LICENSES AN DETAIL OF G (1) PERM SUI 140,000) (1) PERM LEC LICENSES AN	SAND FUR ************** ES NOT CONG AS FOLLOWS PERVISING I GAL SECRET ND SUPPLIES GOVERNOR'S PERVISING I GAL SECRET ND SUPPLIES	NDS FOR LEC *************** CUR. S: DEPUTY ATT CARY SR18 (#9 S (7,000) S REQUEST: DEPUTY ATT CARY SR18 (#9 S (7,000)	ORNEY GENI 992314; 1.0; 60 ORNEY GENI	ERAL(#99231 ,000) ERAL(#99231		
106-001				1.00		68,000 A				1.00		133,000	
SU AD	D POSITION		: S FOR LEGAL ******	SERVICES(A		ŕ	SUPPLEMENT ADD POSITIO	N AND FUN	DS FOR LEGA	AL SERVICES		,	
НС	OUSE CONC	URS.					SENATE DOE	ES NOT CON	CUR.				
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL(#992304; 1.0; 65,000) LICENSES AND SUPPLIES (3,000)							BREAKOUT AS FOLLOWS: (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL (#992304; 1.0; 130,000) LICENSES AND SUPPLIES (3,000)						
6-N	MONTH DEI	AY IN HIRE					DETAIL OF G (1) PERM ASS (#992304; 1.0; LICENSES AN	SISTANT SUI 65,000)	PERVISING D	EPUTY ATTO	ORNEY GEN	ERAL	

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000

			HB160	0 HD1				HB1600 SD2							
		2022			2023			2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
107-001				1.00		51,000 A				1.00		96,000 A			
ADI	D POSITION		T: S FOR LEGAL S			****	ADD POSITION	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA).							
НО	USE CONC	URS.					SENATE DO	ES NOT CON	CUR.						
(1) I LIC COI	PERM PUBI ENSES ANI MPUTER, C	OVERNOR'S I LIC INFORM D SUPPLIES (THAIR, DESK LAY IN HIRE	ATION OFFICE (3,000)	R(#992317; 1	.0; 45,000)		(1) PERM PU LICENSES A COMPUTER	AS FOLLOW JBLIC INFOR AND SUPPLIE , CHAIR, DES	MATION OFF S (3,000) SK (3,000)	ICER(#992317	7; 1.0; 90,000)				
\$3,0	000 NON-RE	ECURRING.					(1) PERM PU LICENSES A COMPUTER	AND SUPPLIE ., CHAIR, DES	MATION OFF S (3,000) SK (3,000)	ICER(#992317	7; 1.0; 45,000)				
							6-MONTH D	ELAY IN HIR	E						
							\$3,000 NON-	RECURRING.							

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Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000
Subject Committee: IHA

			HB160	00 HD1					HB160	00 SD2				
		2022			2023		2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
108-001				3.00		114,500 A				3.00		161,500		
AD *** HC DE (1) (1) (1) LIG	DD POSITION *********** DUSE CONC ETAIL OF GO PERM HUM PERM HUM PERM OFF CENSES AN	************** CURS. OVERNOR'S F MAN SERVICE MAN SERVICE	DS FOR LEGAI ************** REQUEST: ES PROFESSIO ES PROFESSIO NT IV SR10 (#9	**************************************	******** #124037; 1.0; (#992302; 1.0	65,000)	SENATE DOE BREAKOUT A (1) PERM HU (1) PERM HU (1) PERM OFI LICENSES AN DETAIL OF C (1) PERM HU (1) PERM HU	ES NOT CONG AS FOLLOWS MAN SERVIG MAN SERVIG FICE ASSIST. ND SUPPLIES GOVERNOR'S MAN SERVIG MAN SERVIG MAN SERVIG MAN SERVIG	NDS FOR LEG	SIONAL V SR2 SIONAL IV SR (#992303; 1.0; SIONAL V SR2	4 (#124037; 1 22 (#992302; 38,000) 4 (#124037; 1 22 (#992302;	.0; 65,000) 1.0; 56,000) .0; 65,000)		
							(1) PERM OFI LICENSES AT 6-MONTH DE	ND SUPPLIES	S (2,500)	#992303; 1.0;	19,000)			
109-001				6.00		328,288 A	LICENSES AT	ND SUPPLIES	S (2,500)	#992303; 1.0;	19,000)			
AD *** HO	DD POSITION ************************************	************* URS.	DS FOR LEGAI ********	L SERVICES(A		328,288 A	SUPPLEMENT ADD POSITION SENATE DOE	ELAY IN HIR FAL REQUES ONS AND FUT ***********************************	S (2,500) E ST: NDS FOR LEG ***********************************	AL SERVICE	S(ATG100/AA			
SU AD *** HO DE (1) (1) (1) (1) (1) (1)	DD POSITION *********** DUSE CONC ETAIL OF GO PERM DEP PERM FOR PERM FOR PERM FOR PERM FOR PERM LEG	NS AND FUNI ******* CURS. OVERNOR'S F UTY ATTORY ENSIC ANAL ENSIC ANAL ENSIC ANAL	DS FOR LEGAI **************** REQUEST: NEY GENERAI YST(#992306; YST(#992307; VT SR20 (#9923) NEY GENERAI	L SERVICES (A************************************	**************************************	,	SUPPLEMENT ADD POSITIO	TAL REQUES ONS AND FUR STAL REQUES ONS AND FUR STAL REQUES ON CONG GOVERNOR'S PUTY ATTOI RENSIC ANA RENSIC ANA RENSIC ANA GAL ASSISTA PUTY ATTOI	S (2,500) E ST: NDS FOR LEG ************************************	AL(#992308; 1 15; 1.0; 45,000) 16; 1.0; 45,000) 17; 1.0; 45,000) 17; 1.0; 45,000) 18; 1.0; 30,0	S(ATG100/AA**********************************	A).		

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

			HB160	00 HD1						HB160	00 SD2			
		2022			2023			2022 2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
109-101				1.00		53,000	A				1.00		103,000 A	
AD:	D POSITION	******	S FOR LEGAL	,	,	******		SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***********************************						
(1)	PERM DEP	OVERNOR'S R UTY ATTORN D SUPPLIES (IEY GENERAL	L(#992320; 1.0	; 50,000)			BREAKOUT A (1) PERM DEI LICENSES AN	PUTY ATTO	RNEY GENER	RAL(#992320;	1.0; 100,000)		
6-N	MONTH DEI	LAY IN HIRE						DETAIL OF G (1) PERM DEI LICENSES AN	PUTY ATTO	RNEY GENER	RAL(#992320;	1.0; 50,000)		
								6-MONTH DE	ELAY IN HIR	RE				

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-102												
				4.00		537,560 U				4.00		669,120 U
AD	D POSITION		E: DS FOR LEGAI			*****	SUPPLEMEN' ADD POSITIO	ONS AND FUN	NDS FOR LEG			A). ******
НС	USE CONC	URS.					SENATE DOI	ES NOT CONC	CUR.			
(1) (1) (1) (1) FR LIC CC	PERM DEP PERM DEP PERM DEP PERM DEP INGE BENE CENSES AN OMPUTER, C	UTY ATTORI UTY ATTORI UTY ATTORI FITS (125,560 D SUPPLIES (CHAIR, PHON LAY IN HIRE	NEY GENERAL NEY GENERAL NEY GENERAL NEY GENERAL () (6,000) IE (6,000)	L(#992312; 1.0 L(#992326; 1.0	; 50,000) ; 50,000)		1.0 EACH; 10 FRINGE BEN LICENSES A EQUIPMENT \$6,000 NON-I DETAIL OF C (1) PERM DE (1) PERM DE (1) PERM DE	PUTY ATTOR 10,000 EACH) 1EFITS (251,12 ND SUPPLIES (6,000) RECURRING. GOVERNOR'S PUTY ATTOR PUTY AT	RNEY GENER 20) S (12,000) S REQUEST: RNEY GENER RNEY GENER RNEY GENER RNEY GENER RNEY GENER 60) S (6,000) DNE (6,000)	AL(#992311; AL(#992312; AL(#992326;	1.0; 50,000) 1.0; 50,000) 1.0; 50,000)	326, #992327;
							\$6,000 NON-I	RECURRING.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

			HB16	600 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-104				1.00		22,000 A				1.00		44,000 A
AD	D POSITION		S FOR LEGAL	. SERVICES(A *******		*****		ON AND FUN	DS FOR LEGA). *******
НО	USE CONC	URS.					SENATE DOI	ES NOT CON	CUR			
		OVERNOR'S F AL CLERK SF	REQUEST: R14 (#992325; 1	1.0; 22,000)			BREAKOUT . (1) PERM LEG			5; 1.0; 44,000)		
6-N	MONTH DEL	AY IN HIRE					DETAIL OF C (1) PERM LEC			5; 1.0; 22,000)		
							6-MONTH DE	ELAY IN HIR	E			
109-105												
				1.00		105,807 B				1.00		105,950 B
AD!	D POSITION		S FOR LEGAL	. SERVICES(A		*****	SUPPLEMENT ADD POSITIC	ON AND FUN	DS FOR LEGA			*******
НО	USE CONC	URS.					SENATE CON	NCURS.				
		OVERNOR'S F ITOR V SR24	REQUEST: (#992318; 1.0;	65,000)			FROM TOBA	.CCO ENFOR	CEMENT SPE	ECIAL FUND.		
. ,		FITS (40,807)		. ,			DETAIL OF C (1) PERM AU FRINGE BEN	DITOR V SR	24 (#992318; 1	.0; 65,000)		

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

			HB16	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-106				1.00		22,000 A				1.00		44,000 A
AD	D POSITION		: S FOR LEGAL ******			****	SUPPLEMENT ADD POSITIO	ON AND FUN	DS FOR LEGA			*******
HC	OUSE CONC	URS.					SENATE DOE	ES NOT CON	CUR.			
		OVERNOR'S F AL CLERK SF	REQUEST: R14 (#992319; 1	1.0; 22,000)			BREAKOUT A (1) PERM LEG			9; 1.0; 44,000)		
6-N	MONTH DEI	LAY IN HIRE					DETAIL OF C (1) PERM LEC			9; 1.0; 22,000)		
							6-MONTH DE	ELAY IN HIR	E			
109-107												
				0.78		В	I			(0.78)	0.78	В
AD	D POSITION		: . SERVICES (A ******		******	****	SUPPLEMENT ADD POSITIO	ON FOR LEGA	AL SERVICES		******	******
НС	USE CONC	URS.					SENATE CON	NCURS.				
FR	OM TOBAC	CO ENFORCI	EMENT SPECI	AL FUND.			[REFERENCE	E GM 02-23-20	022]			
		OVERNOR'S F		A. G. 50)			FROM TOBA	CCO ENFOR	CEMENT SPE	ECIAL FUND.		
(1)	PERM INVI	ESTIGATOR V	7 SR24 (#11783	37; 0.78)			DETAIL OF G (1) PERM INV (1) TEMP INV	VESTIGATOR	R V SR24 (#117	7837; -0.78)		
							FROM TOBA	CCO ENFOR	CEMENT SPE	ECIAL FUND.		
							DETAIL OF C			7837: 0.78)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

			HB1600) HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-108												
				1.10		56,558 U				0.10	1.00	56,558 L
AD **** HC	D POSITION ************ USE CONC TAIL OF GO	***************** URS. DVERNOR'S R	OS FOR LEGAL ************************************	************	******		SUPPLEMENT ADD POSITIO ************** SENATE CON [REFERENCE DETAIL OF G	NS AND FUI ************************************	NDS FOR LEG	******		
65, (1)	045) PERM INVI	ESTIGATOR V	SR24 (#117825 SR24 (#118101	; 0.5)		, , , , , , , , , , , , , , , , , , ,	(1) PERM DEI (1) TEMP INV (1) TEMP INV	PUTY ATTO ESTIGATOR ESTIGATOR	RNEY GENER . V SR24 (#117 . V SR24 (#118	AL(#102097; 0 825; 0.5) 101; 0.5)		
30,	300)	UTY ATTORN FITS (21,813)	IEY GENERAL(i	#117948 ;		-0.5; -	(1) PERM DEF FRINGE BENI			AAL(#117948; -	-0.5; -30,300)	
							DETAIL OF G (1) PERM DEF (1) PERM INV (1) PERM INV (1) PERM DEF FRINGE BENI	PUTY ATTO ESTIGATOR ESTIGATOR PUTY ATTO	RNEY GENER LV SR24 (#117 LV SR24 (#118 RNEY GENER	7825; 0.5) 3101; 0.5)		

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

ΙΗΑ

			HB16	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-112						0 A				2.00		170,000 A
AD **** HC DE (1) (1) OF CC 6-M	D POSITION ********* DUSE DOES TAIL OF GO PERM ADM PERM OFF FICE SUPPI DMPUTER, C	NOT CONCU DVERNOR'S F MINISTRATOR ICE ASSISTAN LIES (3,000) CHAIR, DESK LAY IN HIRE	OS FOR LEGAI ***************** R. REQUEST: R(#992329; 1.0; NT IV SR10 (#9	60,000)	******	*****	SUPPLEMENT ADD POSITIO ************** SENATE DOE BREAKOUT . (1) PERM AD (1) PERM OFI OFFICE SUPI COMPUTER, \$3,000 NON-F DETAIL OF C (1) PERM AD (1) PERM AD (1) PERM OFI OFFICE SUPI COMPUTER,	ONS AND FU ************** ES NOT CON AS FOLLOW MINISTRAT FICE ASSIST PLIES (3,000) CHAIR, DES RECURRING MINISTRAT FICE ASSIST PLIES (3,000)	NDS FOR LEC ****************** CUR. S: OR(#992329; 1 ANT IV SR10 SK (3,000) . S REQUEST: OR(#992329; 1 ANT IV SR10	**************************************	44,000)	A). ********
							6-MONTH DE	ELAY IN HIR	E			
							\$3,000 NON-F	RECURRING				
223-001						A						1,635,000
***	******	******	******	******	******	*****	SUPPLEMEN' ADD FUNDS	FOR LEGAL	SERVICES (A		*****	******
							SENATE CON	NCURS.				
							[REFERENCE	E GM 02-23-2	022]			
							DETAIL OF C CITY AND C WITNESS PR	OUNTY OF I	HONOLULU - (CAREER CRI	MINAL AND	VICTIM

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
223-002						A				1.00		95,736 A
							SUPPLEMENT	TAL REQUE	ST:			
***	******	******	*****	*****	*****	*****	ADD POSITIO). *******
							SENATE CON	NCURS.				
							[REFERENCE	E GM 02-23-2	022]			
							DETAIL OF G PERSONAL S OTHER CURI	SERVICES(1.	0; 35,196)			
2060-001						A				(1.34)		(70,267) A
						U				(1.00)	(1.00)	U
						W				(1.00)		W
						P	1			(0.66)		P
***	*****	******	******	******	******	****	SENATE ADJU REDUCE POS	ITIONS AND				00/AA). *******
							(1) PERM CH	ILD SUPP HI ILD SUPP HI GAL CLERK FICE ASSIST GAL CLERK	EARINGS OFF EARINGS OFF SR14 (#49330; ANT III SR08 (SR14 (#49321;	FICER (#10211 ; -1.0W) (#43214; -1.0U -1.0A; -41,100	4; -0.66P)	,167A)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

			HB160	00 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001							A				19.00		1,588,000 A
****	*****	*****	******	*****	*****	*****		DETAIL OF S (1) PERM DEI (1) PERM DEI (3) PERM FOI EACH) (1) PERM LEC (2) PERM INV (1) PERM LEC (1) PERM DEI (1) SUPERVIS (2) DEPUTY A	N AND FUNI ********** ENATE ADJU PUTY ATTOF PUTY ATTOF RENSIC ANA GAL ASSISTA GAL CLERK S PUTY ATTOF SING DEPUTY ATTORNEY C ERVICES PRI ATTOR V SR2- SISTANT SR2 JERK SR14 (# ND SUPPLIES 0,000) 1000) 1000) 1000)	JSTMENT RNEY GENER RNEY GENER LYSIST (#992 NT SR20 (#99 V SR24 (#992347 RNEY GENER Y ATTORNEY GENERALS (#9 G ABATEMEN OFESSIONAL 4 (#992340, #9 20 (#992342; 1 992343; 1.0; 4 6 (25,000)	AL(#992308; 1 AL(#992344; 1 305, #992306, # 2309; 1.0; 60,0 345, #992346; '; 1.0; 44,000) AL(#122150; 1 GENERAL(#9 192336; #99233 IT COORDINAL V SR24 (#992 92341; 1.0 EAG .0; 60,000)	.0; 110,000) .0; 100,000) #992307; 1.0 00) 1.0 EACH; (.0; 102,000) 992335; 1.0; 17; 1.0 EACH	120,000) I; 100,000 38; 1.0; 76,000) 000)

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Program ID:

ATG100 110301000000 LEGAL SERVICES

Structure #: 110 Subject Committee:

JHA

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001							A				2.00		483,000
***	******	*****	******	******	******	*****	, , , , , , , , , , , , , , , , , , ,	STANDARDS	ONS AND I S BOARD (A	E FUNDS FOR LEG ATG100/AA). *******			
								(1) PERM EX (1) PERM SE FRINGE BEI	XECUTIVE ECRETARY NEFITS (10 ACE AND A (195,000)	8,000) SSOCIATED EQU		ID OTHER (CURRENT
02-001							A						4,000,000
***								SUPPLEMEN ADD FUNDS	FOR LEGA	AL SERVICES (A	ΓG100/AA).		
	~~~~~~~~~	******	******	******	*****	******	) +	*****	******	******	******	********	******
		******	********	*****	*****	*****		DETAIL OF	SENATE A	DJUSTMENT	*******	******	*********
		*****	*******	******	*****	******			SENATE A IGATION (4	DJUSTMENT -,000,000)	******	******	*******
A		*****	******	17.00	******			DETAIL OF MAJOR LIT	SENATE A IGATION (4	DJUSTMENT -,000,000)		******	
		*****	******		*****			DETAIL OF MAJOR LIT	SENATE A IGATION (4	DJUSTMENT -,000,000)	33.66	0.78	8,792,969 105,950
A B U		*****	******	17.00	*****	888,788		DETAIL OF MAJOR LIT	SENATE A IGATION (4	DJUSTMENT -,000,000)	33.66 0.22 3.10		8,792,969
A B U W		*****	******	17.00 1.78	*****	888,788 105,807		DETAIL OF MAJOR LIT	SENATE A IGATION (4	DJUSTMENT -,000,000)	33.66 0.22 3.10 (1.00)	0.78	8,792,969 105,950
A B U		*****	******	17.00 1.78	*****	888,788 105,807		DETAIL OF MAJOR LIT	SENATE A IGATION (4	DJUSTMENT -,000,000)	33.66 0.22 3.10	0.78	8,792,969 105,950
A B U W	0.00	0.00		17.00 1.78	0.00	888,788 105,807 594,118		DETAIL OF MAJOR LIT	SENATE A IGATION (4	DJUSTMENT -,000,000)	33.66 0.22 3.10 (1.00)	0.78	8,792,969 105,950
A B U W				17.00 1.78 5.10		888,788 105,807 594,118	CHANGES BY MOF	DETAIL OF MAJOR LITE \$4,000,000 N	SENATE A IGATION (4 ION-RECUI	DJUSTMENT -,000,000) RRING.	33.66 0.22 3.10 (1.00) (0.66)	0.78 0.00	8,792,969 105,950 725,678
A B U W P	0.00	0.00	0	17.00 1.78 5.10	0.00	888,788 105,807 594,118 1,588,713	CHANGES BY MOF  TOTAL CHANGES	DETAIL OF MAJOR LITE \$4,000,000 N	SENATE A IGATION (4 ION-RECUI	DJUSTMENT ,,000,000) RRING.	33.66 0.22 3.10 (1.00) (0.66)	0.78 0.00	8,792,969 105,950 725,678 9,624,597
A B U W P	0.00 260.58	0.00	0 26,316,634	17.00 1.78 5.10 23.88 276.58	0.00	888,788 105,807 594,118 1,588,713 27,062,498	CHANGES BY MOF  TOTAL CHANGES	DETAIL OF MAJOR LITE \$4,000,000 N	SENATE A IGATION (4 ION-RECUI	DJUSTMENT (,000,000) RRING.  0 26,316,634	33.66 0.22 3.10 (1.00) (0.66) 35.32 293.24	0.78 0.00 0.78 22.20	8,792,969 105,950 725,678 9,624,597 34,966,679 4,097,871
A B U W P	0.00 260.58	0.00 22.20 0.22	0 26,316,634 3,879,671	17.00 1.78 5.10 23.88 276.58	0.00 22.20 0.22	888,788 105,807 594,118 1,588,713 27,062,498 4,097,728	CHANGES BY MOF  TOTAL CHANGES	DETAIL OF MAJOR LITE \$4,000,000 N	0.00 22.20 0.22	DJUSTMENT ,000,000)  RRING.  0  26,316,634 3,879,671	33.66 0.22 3.10 (1.00) (0.66) 35.32 293.24	0.78 0.00 0.78 22.20 1.00	8,792,969 105,950 725,678 9,624,597 34,966,679
A B U W P A B N T U	0.00 260.58 24.40 0.50 117.60	0.00 22.20 0.22 5.70 30.60	0 26,316,634 3,879,671 11,880,146 4,040,135 18,957,676	17.00 1.78 5.10 23.88 276.58 26.18 0.50 122.70	0.00 22.20 0.22 5.70 30.60	888,788 105,807 594,118 1,588,713 27,062,498 4,097,728 11,880,146 4,040,135 19,551,794	CHANGES BY MOF  TOTAL CHANGES	0.00 260.58 24.40 0.50 117.60	0.00 22.20 0.22 5.70 30.60	DJUSTMENT ,,000,000)  RRING.  0 26,316,634 3,879,671 11,880,146 4,040,135 18,957,676	33.66 0.22 3.10 (1.00) (0.66) 35.32 293.24 24.62 0.50 120.70	0.78 0.00 0.78 22.20 1.00	8,792,969 105,950 725,678 9,624,597 34,966,679 4,097,871 11,880,146 4,040,135 19,683,354
A B U W P A B N T U	0.00 260.58 24.40 0.50	0.00 22.20 0.22 5.70 30.60 1.00	0 26,316,634 3,879,671 11,880,146 4,040,135	17.00 1.78 5.10 23.88 276.58 26.18 0.50 122.70 5.60	0.00 22.20 0.22 5.70 30.60 1.00	888,788 105,807 594,118 1,588,713 27,062,498 4,097,728 11,880,146 4,040,135 19,551,794 3,379,975	CHANGES BY MOF  TOTAL CHANGES	0.00 260.58 24.40 0.50	0.00 22.20 0.22 5.70 30.60 1.00	DJUSTMENT ,,000,000) RRING. 0 26,316,634 3,879,671 11,880,146 4,040,135	33.66 0.22 3.10 (1.00) (0.66) 35.32 293.24 24.62 0.50	0.78 0.00 0.78 22.20 1.00 5.70	8,792,969 105,950 725,678 9,624,597 34,966,679 4,097,871 11,880,146 4,040,135 19,683,354 3,379,975
A B U W P	0.00 260.58 24.40 0.50 117.60	0.00 22.20 0.22 5.70 30.60	0 26,316,634 3,879,671 11,880,146 4,040,135 18,957,676	17.00 1.78 5.10 23.88 276.58 26.18 0.50 122.70	0.00 22.20 0.22 5.70 30.60	888,788 105,807 594,118 1,588,713 27,062,498 4,097,728 11,880,146 4,040,135 19,551,794	CHANGES BY MOF  TOTAL CHANGES	0.00 260.58 24.40 0.50 117.60	0.00 22.20 0.22 5.70 30.60	DJUSTMENT ,,000,000)  RRING.  0 26,316,634 3,879,671 11,880,146 4,040,135 18,957,676	33.66 0.22 3.10 (1.00) (0.66) 35.32 293.24 24.62 0.50 120.70	0.78 0.00 0.78 22.20 1.00 5.70 30.60	8,792,969 105,950 725,678 9,624,597 34,966,679 4,097,871 11,880,146 4,040,135 19,683,354

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: ATG231

Subject Committee:

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	23.50		1,958,991	23.50		1,958,991	A	23.50		1,958,991	23.50		1,958,991 A
	25.50		3,695,927	25.50		3,734,657	W	25.50		3,695,927	25.50		3,734,657 W
		1.00	1,246,182		1.00	1,246,182	P		1.00	1,246,182		1.00	1,246,182 P
_	49.00	1.00	6,901,100	49.00	1.00	6,939,830	_	49.00	1.00	6,901,100	49.00	1.00	6,939,830
2060-001							A				(1.00)		A
							W				(1.00)		W

SENATE ADJUSTMENT:

REDUCE POSITIONS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC).

DETAIL OF SENATE ADJUSTMENT

(1) PERM CRIMINAL ID TECHNICIAN I SR10 (#17368; -1.0W)

(1) PERM OFFICE ASSISTANT III SR08 (#47657; -1.0A)

A W							CHANGES BY MOF				(1.00) (1.00)		V	A W
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	0	
A	23.50		1,958,991	23.50		1,958,991	BUD. TOTALS	23.50		1,958,991	22.50		1,958,991	A
W	25.50		3,695,927	25.50		3,734,657		25.50		3,695,927	24.50		3,734,657 V	W
P		1.00	1,246,182		1.00	1,246,182			1.00	1,246,182		1.00	1,246,182 F	P
	49.00	1.00	6,901,100	49.00	1.00	6,939,830	TOTAL BUDGET -	49.00	1.00	6,901,100	47.00	1.00	6,939,830	

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(2.04)

(3.96)

2,225,098 A

4,455,000 P

Program ID: ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000 Subject Committee:

A

P

ΙΗΑ

JUDICIARY & HAWAIIAN AFFAIRS

			HB160	0 HD1						HB160	00 SD2		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	70.72	0.34	4,701,166 2,231,224	70.72	0.34	4,701,166 2,231,224		70.72	0.34	4,701,166 2,231,224	70.72	0.34	4,701,166 2,231,224
_	137.28	0.66	15,880,241	137.28	0.66	15,880,241	P	137.28	0.66	15,880,241	137.28	0.66	15,880,241
_	208.00	1.00	22,812,631	208.00	1.00	22,812,631	_	208.00	1.00	22,812,631	208.00	1.00	22,812,631
223-001							A P						2,295,000 4,455,000
								SUPPLEMENT	TAL REQU	EST:			
***	*****	*****	*****	*****	*****	*****				O SUPPORT EN			
								SENATE CON	NCURS.				
								[REFERENCE	E GM 02-23	-2022]			
								OTHER CURI	RENT EXP	R'S REQUEST: ENSES (2,295,00 ENSES (4,455,00			
2060-001							A P				(2.04) (3.96)		(69,902)
***	*****	*****	*****	*****	*****	*****		SERVICES (A	ITIONS AN TG500/GA)	ND FUNDS FOR			
								(1) PERM AC (3) PERM OF -11,260A EAC (3) PERM OF (1) PERM OF (1) PERM OF (1) PERM SO	COUNT CI COUNT CI FICE ASSI: (H) FICE ASSI: FICE ASSI: CIAL SERV	DJUSTMENT LERK II (30110; - LERK II (30110; - STANT III (#3806 STANT IV (11786 STANT IV (11786 STANT IV (11786 VICE ASSISTAN VICE ASSISTAN	-0.66P) 60, #38061, #42 0, #38061, #423 66; -0.34A; -12, 66; -0.66P) IT IV(117864; -	395; -0.34A 95; -0.66P E 431A) 0.34A; -12,4	ACH)

**CHANGES BY MOF** 

Page 83 of 479

Program ID:

Subject Committee:

Structure #:

ATG500

#### CHILD SUPPORT ENFORCEMENT SERVICES

060204030000

JHA

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(6.00)	0.00	6,680,098
A T	70.72	0.34	4,701,166 2,231,224	70.72	0.34	4,701,166 2,231,224	BUD. TOTALS	70.72	0.34	4,701,166 2,231,224	68.68	0.34	6,926,264 A 2,231,224 T
P	137.28	0.66	15,880,241	137.28	0.66	15,880,241		137.28	0.66	15,880,241	133.32	0.66	20,335,241 P
	208.00	1.00	22,812,631	208.00	1.00	22,812,631	TOTAL BUDGET	208.00	1.00	22,812,631	202.00	1.00	29,492,729

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 84 of 479

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010

010101000000

TEMPORARY OFFICE RENT(150,000)

STORAGE (80,000) PARTITIONS (140,000)

\$500,000 NON-RECURRING.

Subject Co	mmittee:	ECD	ECONOMI	C DEVELOR	MENI		-						
			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00	1.00	1,288,724	10.00	1.00	1,288,724	A	10.00	1.00	1,288,724	10.00	1.00	1,288,724 A
			2,321,915			2,321,915	W			2,321,915			2,321,915 W
			100,000			100,000	V			100,000			100,000 V
			700,000			700,000	P			700,000			700,000 P
_	10.00	1.00	4,410,639	10.00	1.00	4,410,639		10.00	1.00	4,410,639	10.00	1.00	4,410,639
100-001						660,000	 A						A
						,	V						500,000 V
HO BRI	USE DOES N EAKOUT AS	NOT CONCU S FOLLOWS		******	*****	*****		**************** SENATE DOI BREAKOUT	ES NOT CO		******	********	******
	VING SERV		( / /							ATERIALS(30,00	00V)		
	MPORARY (	, ,	,					MOVING SE	RVICES(10	0,000V)	,		
	ORAGE (80,0		, ,					TEMPORAR'	Y OFFICÈ F	RENT(150,000V)			
PAF	RTITIONS (3	(00,000)						STORAGE (8	0,000V)				
								PARTITIONS	S(140,000V)				
\$660	0,000 NON-F	RECURRING	<del>j</del> .										
								\$500,000 NO	N-RECURR	ING.			
	ΓAIL OF GO												
			ERIALS(30,000)							R'S REQUEST:			
MO	VING SERV	ICES (100,0	00)					BOXES AND		ATERIALS (30,00	00A)		

MOVING SERVICES (100,000A) TEMPORARY OFFICE RENT (150,000A)

\$500,000 NON-RECURRING.

STORAGE (80,000A) PARTITIONS (140,000A)

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 85 of 479

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	) HD1						HB160	0 SD2			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
000-001														
						200,000	V							
HO	USE ADJUS	TMENT:												
A DI	o etiniba e		CIC MADVETNI	C AND CLIDE	ODT/DED1	00)								
ADI ****	> FUNDS F	OK	GIC MARKETING	3 AND SUPF *******	******	JU) *******	,	*****	******	******	*****	*****	*****	**:
DE	TAIL OF HO	OUSE ADJU	STMENT:											
INT	ERNATION	IAL SISTER	STATE RELATIO	ONS(200,000)										
														_
060-001							V			(100,000)			(100.000	<i>n</i>
							·			,			(100,000	"
								SENATE AD		: TRATEGIC MAR	KETING AN	D STIDDODT	(RED100)	
***	*****	******	*****	******	*****	*****	l l			*************			,	**
										DJUSTMENT:				
								INTERNATI	ONAL SIST	ER STATE RELA	TIONS(100,0	00)		
00-001							Α						200,000	_
00-001							A						200,000	,
								SENATE AD		: TEGIC MARKET	ING AND SI	IPPORT(RE	D100)	
***	*****	*******	******	******	*****	******		******	******	************	******	******	*****	***
										DJUSTMENT				
								INTERNATI SUPPORT (2		ER STATE RELA	TIONS STRA	ATEGIC MA	RKETING AN	۷D
								•	,					
								\$200,000 NO	N-RECURR	LING.				
						((0,000	CHANCES BY MOE						200.000	_
A V						200,000	CHANGES BY MOF			(100,000)			200,000 400,000	
_							-							_
_	0.00	0.00	0	0.00	0.00	860,000	TOTAL CHANGES	0.00	0.00	(100,000)	0.00	0.00	600,000	)
A	10.00	1.00	1,288,724	10.00	1.00	1,948,724		10.00	1.00	1,288,724	10.00	1.00	1,488,724	
W V			2,321,915			2,321,915				2,321,915			2,321,915	
V P			100,000 700,000			300,000 700,000				700,000			500,000 700,000	
-	10.00	1.00	,	10.00	1.00		TOTAL BUDGET	10.00	1.00		10.00	1.00		_
	10.00	1.00	4,410,639	10.00	1.00	5,270,039	TOTAL BUDGET	10.00	1.00	4,310,639	10.00	1.00	5,010,639	,

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BED113

TOURISM

Structure #: 010200000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00	24.00	11,000,000	1.00	24.00	11,000,000 V	•	1.00	24.00	11,000,000	1.00	24.00	11,000,000 V
-	1.00	24.00	11,000,000	1.00	24.00	11,000,000		 1.00	24.00	11,000,000	1.00	24.00	11,000,000

Page 86 of 479

Tuesday, April 19, 2022

2:18 pm

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 87 of 479

Program ID:

BED113

TOURISM

Structure #: 010200000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001					0.00	1 A						A
						V					26.00	60,000,000 V

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO).

## Page 88 of 479

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BED113

TOURISM

Structure #: 0102 Subject Committee:

010200000000

LAT

			HB16	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
Н	OUSE DOES	NOT CONCU	R.				SENATE DOE	S NOT CONC	UR.			
BF	REAKOUT A	S FOLLOWS:										
(1)	TEMP HTA	ADMIN ASS	ISTANT I(#107	919; 1.00)			BREAKOUT A	AS FOLLOWS:				
` '			ATIVE ASSIST				(1) TEMP CHI	EF EXECUTIV	VE OFFICER	(#107900E; 1.	0V;250,000V)	
` '			ATIVE ASSIST	, ,			(1) TEMP CHI	EF OPERATIN	NG OFFIER (#	#107912E; 1.0V	V; 160,000V)	
\ /			ATIVE ASSIST	,			(1) TEMP EXI		,			
( )			NAGER (#2828'	,			(1) TEMP PUE		`		, ,	
( )			ATIVE ASSIST	/			(1) TEMP ADI		,			
( )			NAGER(#10792	,			(1) TEMP CHI					
` '			NAGER(#10792	,			(1) TEMP PRO					
			NAGER(#11722				(1) TEMP ADI					
. ,			NAGER(#1183:	,			(1) TEMP BUI					
. ,			CAL OFFICER	,			1 1				; 1.0V; 52,500V	)
` '			INISTRATIVE	,	2)						ER(#107925E; 1	,
` ′			ND OFFICER(#	*	-)		160,000V)	LI DICTIVITIV	G MIND COL	TORE OFFICE	ER(#107723E, 1	v ,
\ /			S SPECIALIST	,				MINISTRATIV	/F ASSISTAN	NT(#107915F :	#107924E; 1.0V	FACH.
			OF PLANNING				45,000V EACH		LASSISTA	(I(III07)13E,	7107724L, 1.0 V	L'ICII,
			OF PUBLIC AF		1)		(1) TEMP SEN	,	MANAGER (	#107922F+1.0	V· 106 884V)	
( )			ASSISTANT(#	,	1)		(1) TEMP BRA		,		, , ,	
( )			S & ADMINIST	/	IACED(#10700	01)	(1) TEMP BRA		,		,	
( )			EF EXECUTIV			-1)	(1) TEMP BRA				,	
` '				,	0)						; ; 1.0V; 100,008\	J)
( )			NAGER(#1210:	,			(1) TEMP CUI					v )
. ,	•		AND MANAGE	,			(1) TEMP DIR		`		· /	
			AND MANAGE				(1) TEMP ADI		,		' '	
( )			AND MANAGE	,			` '				6E; 1.0V; 70,008	277)
. ,			DENT OF FINA	INCE(#10/904	)		\ /			,	27E; 1.0V; 70,000	,
. ,		RETARY II(#2	27013)				\ /			`	7E; 1.0V; 70,00	,
	RINGE	HTUDE					(1) TEMP CON			,		0 V )
	AWAIIAN CU										70,008 v ) ND(999999E; 1	$\alpha v$ .
	ATURAL RES OMMUNITY	SOURCES					70,008V)	VIIVIONIII 31	ECIALIST - I	IAWAII ISLA	ND(333335E, I	.0 v ,
	RANDING						OPERATIONS	S AND PROGR	AMS FOR C	III TIIRE(12 0	03 800V)	
	ORTS									, ,	SOURCES(7,65	2 500V)
	AFETY & SE	CUDITY					OPERATIONS				. ,	2,300 v )
			NANCE & OD	CANIZATION	WIDE		OPERATIONS			,	. / / /	
Al	AXIONINI	IIVE, GOVER	RNANCE & OR	JANIZATION	WIDE							
DI	TAIL OF CO	MEDNIODIA I	DEOLIECT				ADMINISTR <i>A</i>	11116 COS18	ANDTAIK	JLU2,003,033	v <i>)</i>	
		OVERNOR'S F	-	010, 1 0, 52 50	w		\$60,000,000 N	ON DECLIDAT	NG			
			ISTANT I(#107		*		\$60,000,000 N	OIN-KECUKKI	.Dri			
. ,			ATIVE ASSIST	,			DETAIL OF G	OVEDNODIC	DEOLIECT.			
. ,			ATIVE ASSIST							07010. 1 0 4 : 5	2.500.4.)	
( )	•		ATIVE ASSIST	,	1.0; 44,484)		(1) TEMP HTA		,			44)
` ′			NAGER (#2828'		1.0.45.000		\ /			,	05; 1.0A; 56,42	,
(1)	TEMP HTA	ADMINISTR.	ATIVE ASSIST	TANI(#107915;	1.0; 45,000)		(1) TEMP HTA	A ADMINISTR	ATIVE ASSI	151AN I(#10/9	17; 1.0A; 48,78	UA)

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Program ID:

BED113

TOURISM

Structure #: 010200000000 Subject Committee:

LAT

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(	1) TEMP HTA	BRAND MA	NAGER(#107920	0; 1.0; 84,780)			(1) TEMP HTA	ADMINISTE	RATIVE ASSI	STANT(#10792	24; 1.0A; 44,48	4A)
(	1) TEMP HTA	BRAND MA	NAGER(#107920	5; 1.0; 75,000)			(1) TEMP HTA	BRAND MA	NAGER(#028	3287; 1.0A; 75,0	000A)	
(	1) TEMP HTA	BRAND MA	NAGER(#11722	7; 1.0; 80,000)			(1) TEMP HTA	ADMINISTE	RATIVE ASSI	STANT(#10791	15; 1.0A; 45,000	)A)
(	1) TEMP HTA	BRAND MA	NAGER(#118350	5; 1.0; 80,000)			(1) TEMP HTA					
(	1) TEMP HTA	BUDGET/FIS	CAL OFFICER (	#107928; 0.80	; 65,760)		(1) TEMP HTA	BRAND MA	NAGER(#107	926; 1.0A; 75,0	000A)	
(	1) TEMP HTA	CHIEF ADM	INISTRATIVE C	FCR(#107912	; 0.80; 134,400	))	(1) TEMP HTA	BRAND MA	NAGER(#117	7227; 1.0A; 80,0	000A)	
(	1) TEMP HTA	CHIEF BRAN	ND OFFICER(#1	07925; 1.0; 16	8,000)		(1) TEMP HTA	BRAND MA	NAGER(#118	356; 1.0A; 80,0	000A)	
(	1) TEMP HTA	CONTRACT	S SPECIALIST(#	‡121057; 1.0; 7	1,808)		(1) TEMP HTA	BUDGET/FIS	SCAL OFFICE	ER (#107928; 0	.8A; 65,760A)	
(	1) TEMP HTA	DIRECTOR	OF PLANNING(	#107923; 1.0; 1	(00,000)		(1) TEMP HTA	CHIEF ADM	<b>IINISTRATIV</b>	E OFCR(#1079	912; 0.8A; 134,	400A)
(	1) TEMP HTA	DIRECTOR	OF PUBLIC AFF	AIRS(#117281	; 1.0; 140,000)	)	(1) TEMP HTA	CHIEF BRA	ND OFFICER	(#107925; 1.04	A; 168,000A)	
(	1) TEMP HTA	EXECUTIVE	E ASSISTANT(#1	07929; 1.0; 78	,876)		(1) TEMP HTA	CONTRACT	S SPECIALIS	ST(#121057; 1.0	0A; 71,808A)	
(	1) TEMP HTA	CONTRACT	S & ADMINISTI	RATIVE MAN	AGER(#10792	21; 1.0;	(1) TEMP HTA	DIRECTOR	OF PLANNIN	IG(#107923; 1.	0A; 100,000A)	
5	55,008)						(1) TEMP HTA	DIRECTOR	OF PUBLIC A	AFFAIRS(#117	281; 1.0A; 140,	000A)
(	1) TEMP HTA	PRES & CHI	EF EXECUTIVE	OFR(#107900	0; 0.80; 200,00	0)	(1) TEMP HTA	. EXECUTIVI	E ASSISTANT	T(#107929; 1.0 <i>E</i>	A; 78,876A)	
(	1) TEMP HTA	BRAND MA	NAGER(#121056	5; 1.0; 80,000)			(1) TEMP HTA	CONTRACT	S & ADMINI	STRATIVE MA	ANAGER(#107	'921; 1.0A;
			AND MANAGER				55,008A)					
			AND MANAGER				(1) TEMP HTA			,		,000A)
			AND MANAGER				(1) TEMP HTA		,		,	
			DENT OF FINA		0.80; 112,000)		(1) TEMP HTA					*
		,	27615; 1.0; 54,43	2)			(1) TEMP HTA					*
	FRINGE (1,493	, ,					(1) TEMP HTA			,	, ,	,
	HAWAIIAN C						(1) TEMP HTA			*	04; 0.8A; 112,0	00A)
	NATURAL RE	, ,	000,000)				(1) TEMP SEC					
	COMMUNITY	( ) /					(4) TEMP HTA		ΓΥ SPECIALI	ST(#999999E,	#107927, #276	15; #117227;
	BRANDING (3						1.0 EACH; 70,0	,				
	SPORTS (2,700						FRINGE (1493	,				
	SAFETY & SE						HAWAIIAN CU					
I	ADMINISTRA	TIVE, GOVE	RNANCE & ORC	JANIZATION	WIDE (1,272,	107)	NATURAL RES		, , ,			
							COMMUNITY	( , , , ,				
							BRANDING (3					
							SPORTS (2,700		00.000.4.)			
							SAFETY & SE	( )	, ,		NIMBE (1.00	2 107 4)
							ADMINISTRA	TIVE, GOVE	KNANCE & C	JKGANIZATI(	JI•WIDE (1,27	2,1U/A)

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Program ID:

BED113

TOURISM

Structure #: 010200000000 Subject Committee:

LAT

			HB160	00 HD1					HB160	00 SD2		
~~~	_	2022		_	2023		_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						4 5						• • • • • • • • • • • • • • • • • • • •
						1 B	ı					28,500,000 B
		AL REQUEST					SUPPLEMENT					
			DS FOR TOURI			*****	ADD POSITIO					*****
		NOT CONCU					SENATE DOE	ES NOT CONC	CUR.			
		S FOLLOWS:	SCAL OFFICER	(#107928· 1 00))		FROM CONV	ENTION CEN	NTER ENTER	PRISE SPECL	AL FUND	
()			INISTRATIVE (,	,			2111011 021	VIBIC DI VIBIC	1452 51 261	1210112.	
()			EF EXECUTIVE		,		BREAKOUT A	AS FOLLOWS	S:			
			AND MANAGEI				CONVENTIO					
()		VICE PRESI	DENT OF FINA	NCE(#107904)		REPAIR AND		NCE (5,811,57	6)		
	INGE						MARKETING	(/ /				
		I CENTER OF					INSURANCE		HZ ATIONI WH	DE (100.000)		
		MAINTENAN	ICE				GOVERNANO			. , ,		
	ARKETING SURANCE						REPAIRS AN INSURANCE		ANCE(17,320,	000)		
		E & ORGANI	ZATION-WIDE				INSURANCE	(180,000)				
		MAINTENA					\$28,500,000 N	ON-RECURR	ING.			
	SURANCE	, 1,11,111,112,111	IVEE				4=0,000,000					
							DETAIL OF G	GOVERNOR'S	REQUEST:			
DE	ETAIL OF GO	OVERNOR'S	REQUEST:				(1) TEMP HTA					
()			SCAL OFFICER				(1) TEMP HTA					
()			INISTRATIVE ((1) TEMP HTA					,000)
()			EF EXECUTIVE	`	00; 0.20; 50,000))	(1) TEMP HT					100)
()			AND MANAGEI	` /	0.20.20.000		(1) TEMP HTA FRINGE (90,3		SIDENT OF FI	NANCE(#107	904; 0.20; 28,0)00)
()	1EMP H1A INGE (90,38		DENT OF FINA	NCE(#10/904	; 0.20; 28,000)		CONVENTIO		DER ATIONS	(4,000,000)		
		,	PERATIONS (4,0	000 000)			REPAIR AND					
			EKATIONS (4,0 ICE (5,811,576)	,000,000)			MARKETING		110E (3,011,37	3)		
	ARKETING		(0,011,070)				INSURANCE					
	SURANCE ((/ /					GOVERNANO		IIZATION-WII	DE (100,000)		
			ZATION-WIDE	(100,000)			REPAIRS AN		ANCE(17,320,	000)		
			NCE(17,320,000	0)			INSURANCE	(180,000)				
IN	SURANCE (180,000)										

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Program ID:

BED113

TOURISM

Structure #: 010200000000 Subject Committee:

LAT

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001							A						2,000,000
****	*****	*****	******	******	*****	******	4	************ DETAIL OF	FOR TOUR ********* SENATE A VE CONFER	RISM (BED113/TO ************************************	*********	*****	******
A					0.00	1	CHANGES BY MOF						2,000,000
B V						1						26.00	28,500,000 60,000,000
										 -			
_	0.00	0.00	0	0.00	0.00	2	TOTAL CHANGES	0.00	0.00	0	0.00	26.00	90,500,000
- A	0.00	0.00	0	0.00	0.00	1	BUD. TOTALS	0.00	0.00	0	0.00	26.00	2,000,000
A B V	1.00	24.00	11,000,000	1.00	24.00	2 1 1 11,000,000		1.00	24.00	11,000,000	1.00	50.00	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EEP

			HB1600	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00	20.00	1,958,082	2.00	20.00	1,958,082 A	2.00	20.00	1,958,082	2.00	20.00	1,958,082
		Perm Temp Amt Perm Temp And 2.00 20.00 1,958,082 2.00 20.00 1,958,080 500,000 500,000 500,000 500,000 240,000 240,000 240,000 3,198,082 2.00 20.00 3,198,082 66,000 LEMENTAL REQUEST: FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ************************************	500,000 B			500,000			500,000			
			500,000			500,000 N			500,000			500,000
			240,000			240,000 T			240,000			240,000
	2.00	20.00	3,198,082	2.00	20.00	3,198,082	2.00	20.00	3,198,082	2.00	20.00	3,198,082
100-001						66,915 A						1
SU	PPLEMENT <i>A</i>	L REQUES	Γ:				SUPPLEMEN	NTAL REQU	EST:			
						****	ADD FUNDS	FOR HAW	AII STATE ENER	RGY OFFICE	BED120/SI).	*****
НС	USE CONCU	JRS.					SENATE DO	ES NOT CO	NCUR.			
							DET. W. OF	COLUEDITO	NA DE CLIESE			
				E ENED CM	SEELGED (U1)	1240 1 0			R'S REQUEST:	HIEE ENERG	V OFFICED	(#101240, 1.0,
	rsonal sei 915)	RVICES FOI	X(1) TEMP CHIE	F ENERGY (OFFICER (#10)1240; 1.0;	66,915)	SERVICES	FOR(1) TEMP C	HIEF ENERG	Y OFFICER	(#101240; 1.0;
00,)15)						00,710)					
101-001					4.00	175,500 A					3.00	258,000
SU	PPLEMENTA	AL REQUES	Γ:				SUPPLEMEN	NTAL REQU	EST:			
		S AND FUN	DS FOR HAWAI	I STATE EN	ERGY OFFIC	E		ONS AND F	UNDS FOR HAV	VAII STATE I	ENERGY OF	FICE
	ED120/SI).	++++++++++	*****	****	+++++++++	****	(BED120/SI).	++++++++	*****	. + + + + + + + + + + + + + +	****	
	OUSE CONCU						SENATE DO					
	OBL CONCE	IKS.					SERVICE	LB TOT CO	110010.			
110	TAIL OF GO						BREAKOUT					
DE	TEMP DATA		SPECIALIST(#12		500)		` ′		ALYST(#123896;		22.40.000	20)
DE (1)		GV ANALV	ST(#123896; 1.0;				` ′		URANCE SPECI	,		,
DE (1) (1)				CT7#124025.	1.0; 45,000)		(1) TEMP TR	KANSPORTA	ATION ENERGY	SPECIALIST	(#124091; 1.0); 93,000)
DE (1) (1) (1)	TEMP ENER	RGY ASSUR	ANCE SPECIALI		24091-10-44	(500)						
DE (1) (1) (1)	TEMP ENER	RGY ASSUR	ANCE SPECIALI ON ENERGY SPI		24091; 1.0; 46	5,500)	DETAIL OF	GOVERNO	R'S REOUEST:			
DE (1) (1) (1) (1)	TEMP ENER	RGY ASSUR ISPORTATIO	ON ENERGY SPI		24091; 1.0; 46	5,500)			R'S REQUEST: CE SPECIALIST(#123506; 1.0;	46,500)	
DE (1) (1) (1) (1)	TEMP ENER TEMP TRAN	RGY ASSUR ISPORTATIO	ON ENERGY SPI		24091; 1.0; 46	5,500)	(1) TEMP DA	ATA SCIENO			46,500)	
DE (1) (1) (1) (1)	TEMP ENER TEMP TRAN	RGY ASSUR ISPORTATIO	ON ENERGY SPI		24091; 1.0; 46	,,500)	(1) TEMP DA (1) TEMP EN (1) TEMP EN	ATA SCIENO NERGY ANA NERGY ASS	CE SPECIALIST(ALYST(#123896; URANCE SPECI	1.0; 37,500) ALIST(#1240	25; 1.0; 45,00	
DE (1) (1) (1) (1)	TEMP ENER TEMP TRAN	RGY ASSUR ISPORTATIO	ON ENERGY SPI		24091; 1.0; 46	,500)	(1) TEMP DA (1) TEMP EN (1) TEMP EN	ATA SCIENO NERGY ANA NERGY ASS	CE SPECIALIST(ALYST(#123896;	1.0; 37,500) ALIST(#1240	25; 1.0; 45,00	

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EEP

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
001						160,000 A					(2.00)	
ADD FU ******** HOUSE DETAI PERSO PERSO	UNDS FOO *********** E CONCU IL OF GO DNAL SE	URS. DVERNOR'S F RVICES FOR RVICES FOR	STATE ENERGY **************	**************************************	ST(#119367;	1.0; 85,000)	PERSONAL S	FOR HAWAII ************* ES NOT CONC AS FOLLOWS ERGY ANALY ERGY PROGE GOVERNOR'S ERVICES FO ERVICES FO	STATE ENER **********************************	-1.0) -IST (#119414 NERGY ANA	************	7; 1.0; 85,000
							(#119414; 1.0;	75,000)				
		AL REQUEST		v officyre	D120/SD	1 B	SUPPLEMEN'	ΓAL REQUES		OCY OFFICE	RED120/SD	2,500,000
SUPPLI ADD FU	UNDS FO	OR HAWAII S	: STATE ENERGY *******				SUPPLEMEN' ADD FUNDS	ΓAL REQUES FOR HAWAII	STATE ENER		BED120/SI). ********	, ,
SUPPLI ADD FU	UNDS FO	OR HAWAII S	STATE ENERGY ********				SUPPLEMEN' ADD FUNDS	ΓAL REQUES FOR HAWAII	STATE ENER			, ,
SUPPLI ADD FU ******** HOUSI BREAK	UNDS FO	OR HAWAII S ************** NOT CONCU S FOLLOWS:	STATE ENERGY ************************************	*********			SUPPLEMEN' ADD FUNDS *************************** SENATE CON	TAL REQUES FOR HAWAII **********************************	STATE ENEF	*******		, ,
SUPPLI ADD FU ******** HOUSI BREAK	UNDS FO	OR HAWAII S ************** NOT CONCU S FOLLOWS:	STATE ENERGY ******************** R.	*********			SUPPLEMEN' ADD FUNDS	TAL REQUES FOR HAWAII **********************************	STATE ENEF	*******		, ,
SUPPLI ADD FU ********* HOUSE BREAK FROM	UNDS FO	OR HAWAII S ************** NOT CONCU S FOLLOWS:	STATE ENERGY ************************************	*********			SUPPLEMEN' ADD FUNDS I ************* SENATE CON FROM ENERGY DETAIL OF CO	FAL REQUES FOR HAWAII ***************** NCURS. GY SECURIT GOVERNOR'S	STATE ENER ************* Y SPECIAL F REQUEST:	*******		, ,
SUPPLI ADD FU ************************************	UNDS FO	OR HAWAII S ************* NOT CONCU S FOLLOWS: Y SECURITY PENSES (1)	STATE ENERGY ************************************	D.			SUPPLEMEN' ADD FUNDS ************ SENATE CON FROM ENERG	TAL REQUES FOR HAWAII ***************** NCURS. GY SECURIT GOVERNOR'S XPENSES (2,	STATE ENER ************ Y SPECIAL F REQUEST: 500,000)	*******		, ,
SUPPLI ADD FU ************************************	UNDS FO	OR HAWAII S ************* NOT CONCU S FOLLOWS: Y SECURITY PENSES (1)	STATE ENERGY **************** R. SPECIAL FUN SPECIAL FUN REQUEST:	D.			SUPPLEMEN' ADD FUNDS ************* SENATE CON FROM ENERGY DETAIL OF COMPROGRAM E	TAL REQUES FOR HAWAII ***************** NCURS. GY SECURIT GOVERNOR'S XPENSES (2,	STATE ENER ************ Y SPECIAL F REQUEST: 500,000)	*******		, ,

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Program ID: BED120

HAWAII STATE ENERGY OFFICE

010501000000 Structure #:

			HB16	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001					4.00	142,715 A					3.00	202,715 A
AD (BE *** HC DE (1) (1) (1) (1) SO OF CC 6-M \$99,	DD POSITION ED120/SI). ************ DUSE CONC ETAIL OF GO TEMP ENED TEMP ENED TEMP ENED TEMP ENED FTWARE (1) FFICE FURN DMPUTER (8)	**************************************	DS FOR HAWA ************ REQUEST: S SPECIALIST SSISTANT(#93 MICS SPECIAL EVELOPMENT	(#93010B; 1.0; 011B; 1.0; 30,00 LIST (#93012B SPECIALIST	**************************************	**************************************	SUPPLEMENT ADD POSITIO (BED120/SI). ************************* SENATE DOE BREAKOUT A (1) TEMP ENI (1) TEMP ENI SOFTWARE (OFFICE FURN COMPUTER (\$9,200 NON-R DETAIL OF G (1) TEMP ENI (1)	SNS AND FUN **************** SNOT CONG AS FOLLOWS ERGY GRAN GULATORY A ERGY ECONG 1,515) NITURE (1,20 GOVERNOR'S ERGY GRAN GULATORY A ERGY ECONG ERGY JOBS I 1,515) NITURE (1,20 8,000) ELAY IN HIRE	NDS FOR HAVE **************************** CUR. S: TS SPECIALI: ASSISTANT(# OMICS SPECIALI: TS SPECIALI: ASSISTANT(# OMICS SPECIALI: ASSISTANT(# OMICS SPECIALI: ASSISTANT(# OMICS SPECIALI: ASSISTANT(# OMICS SPECIALI: DEVELOPME	************** ST (#93010B; 1 93011B; 1.0; 60 [ALIST (#9301 ST (#93010B; 1 93011B; 1.0; 30 [ALIST (#9301	.0; 60,000) 0,000) 2B; 1.0; 72,000 .0; 30,000) 0,000) 2B; 1.0; 36,000	0) (1.0; 36,000)
105-001	DDI EMENT	AL DEOLIECT				30,000 A	CLIDDLE MENT	CAL DEOLUC	VT.			
AD	D FUNDS F		TATE ENERG	6Y OFFICE(BE		*****	SUPPLEMENT ADD FUNDS F	FOR HAWAII	STATE ENE			*****
НС	OUSE CONC	URS.					SENATE DOE	S NOT CON	CUR.			
	ETAIL OF GO OFTWARE (3)	OVERNOR'S F	REQUEST:				DETAIL OF G SOFTWARE (REQUEST:			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EEP

			HB1600) HD1						HB160	0 SD2		
		2022		•	2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
08-001						31,500	A						
AD **** HC BR TR TR CO \$31 DE TR TR		DR HAWAII : ************ NOT CONCU S FOLLOWS: 0) N SERVICE(3 S (6,000) ECURRING. EVERNOR'S I 0) N SERVICE(3	STATE ENERGY ************************************			******			FOR HAWAI ************ ES NOT CON GOVERNOR' 500) ON SERVICE	II STATE ENER ***************** ICUR. S REQUEST:			*****
70-001								SENATE ADJ CHANGE ME STATE ENER	ANS OF FIN	ANCING FOR F	POSITIONS A	(2.00) 2.00 AND FUNDS	(167,124) 167,124 FOR HAWAII
***	******	******	******	******	******	*****			*****	******	******	*******	******
								(1) TEMP EN (1) TEMP HY	ERGY ANAI ERGY ANAI DROGEN PE DROGEN PE	LYST(#11941; - LYST(#119413; - ROGRAM ASSIS ROGRAM MAN N #119413.	1.0A; -91,824 STANT(#119	A) 411; 1.0N; 75,	
A B N					8.00	606,630	CHANGES BY MOF	(1) TEMP EN (1) TEMP EN (1) TEMP HY (1) TEMP HY REDESCRIB REDESCRIB	ERGY ANAI ERGY ANAI DROGEN PE DROGEN PE	LYST(#11941; - LYST(#119413; - ROGRAM ASSIS ROGRAM MAN N #119413.	1.0A; -91,824 STANT(#119	A) 411; 1.0N; 75,	
В	0.00	0.00		0.00		1		(1) TEMP EN (1) TEMP EN (1) TEMP HY (1) TEMP HY REDESCRIB REDESCRIB	ERGY ANAI ERGY ANAI 'DROGEN PF 'DROGEN PF ED POSITIO! ED POSITIO!	LYST(#119411; - LYST(#119413; - ROGRAM ASSIS ROGRAM MAN N #119413. N #119411.	1.0A; -91,824 STANT(#119 AGER (#1194	A) 411; 1.0N; 75, 413; 1.0N; 91,8 2.00 2.00	293,591 2,500,000 167,124
В	0.00 2.00	0.00 20.00	0 1,958,082 500,000	0.00 2.00	8.00 8.00 28.00	1	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	(1) TEMP EN (1) TEMP EN (1) TEMP HY (1) TEMP HY REDESCRIB REDESCRIB	ERGY ANAI ERGY ANAI DROGEN PE DROGEN PE	LYST(#11941; - LYST(#119413; - ROGRAM ASSIS ROGRAM MAN N #119413.	1.0A; -91,824 STANT(#119	A) 411; 1.0N; 75, 113; 1.0N; 91,8 2.00	293,591 2,500,000

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EEP

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
T			240,000			240,000				240,000			240,000 T
-	2.00	20.00	3,198,082	2.00	28.00	3,804,713	TOTAL BUDGET -	2.00	20.00	3,198,082	2.00	24.00	6,158,797

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.46	5.00	1,987,139	18.46	5.00	1,987,139	A	18.46	5.00	1,987,139	18.46	5.00	1,987,139 A
	1.54		115,317	1.54		115,317	N	1.54		115,317	1.54		115,317 N
			4,000,000			4,000,000	V			4,000,000			4,000,000 V
	6.50		582,123	6.50		582,123	P	6.50		582,123	6.50		582,123 I
_	26.50	5.00	6,684,579	26.50	5.00	6,684,579		26.50	5.00	6,684,579	26.50	5.00	6,684,579
100-001						94,200	A						94,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA).

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

MATCHING FUND FOR FEDERAL PROGRAM- OSHS (94,200)

DETAIL OF GOVERNOR'S REQUEST:

MATCHING FUND FOR FEDERAL PROGRAM - OSHS (94,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

MATCHING FUND FOR FEDERAL PROGRAM- OSHS (94,000)

A						94,200	CHANGES BY MOF						94,000	A
_	0.00	0.00	0	0.00	0.00	94,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	94,000	
A	18.46	5.00	1,987,139	18.46	5.00	2,081,339	BUD. TOTALS	18.46	5.00	1,987,139	18.46	5.00	2,081,139	A
N	1.54		115,317	1.54		115,317		1.54		115,317	1.54		115,317	N
V			4,000,000			4,000,000				4,000,000			4,000,000	V
P	6.50		582,123	6.50		582,123		6.50		582,123	6.50		582,123	P
-	26.50	5.00	6,684,579	26.50	5.00	6,778,779	TOTAL BUDGET -	26.50	5.00	6,684,579	26.50	5.00	6,778,579	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

			HB160	0 HD1						HB160	0 SD2		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.00	1.00	2,290,423	25.00	1.00	2,290,423	A	25.00	1.00	2,290,423	25.00	1.00	2,290,423
_	25.00	1.00	2,290,423	25.00	1.00	2,290,423		25.00	1.00	2,290,423	25.00	1.00	2,290,423
100-001						67,200	A				(1.00)		
***** HOI DET	USE CONC FAIL OF GO SONAL SE	URS.	**************************************					SENATE DOE BREAKOUT A (1) PERM FIS DETAIL OF O	**************************************	WS: CER SR26 (#1288	8; -1.0)		
1000-001				2.00		143,508	A						
НОГ	JSE ADJUS	TMENT:											
STA	FF		IDS TO ESTABL					********	******	******	******	******	******
(1) I (1) I TEL SOF	PERM BUSI PERM SECI LEPHONE (*	RETARY II(9 720) CENSES (1,0	ELOPMENT MAN 93015B, 1.0, 41,10		14B, 1.0, 95,	988)							
\$4,7	700 IS NON-	RECURRING	G.										

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Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001							A				(1.00)		(106,836) A
***	*****	*****	******	******	*****	******		DEVELOPMI ******* DETAIL OF	SITION AN ENT (BED14 ************ SENATE AI	D FUNDS FOR G	******	******	******
A				2.00		210,708	CHANGES BY MOF				(2.00)		(106,836) A
_	0.00	0.00	0	2.00	0.00	210,708	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(106,836)
A	25.00	1.00	2,290,423	27.00	1.00	2,501,131	BUD. TOTALS	25.00	1.00	2,290,423	23.00	1.00	2,183,587 A
_	25.00	1.00	2,290,423	27.00	1.00	2,501,131	TOTAL BUDGET	25.00	1.00	2,290,423	23.00	1.00	2,183,587

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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1,500,000

\$1,000,000 NON-RECURRING.

Program ID:

101-001

\$1,000,000 NON-RECURRING.

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	HD1						HB1600	SD2			
		2022			2023				2022			2023		
SEQ# I	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	3.00	5.00	1,258,111	3.00	5.00	1,234,902		3.00	5.00	1,258,111	3.00	5.00	1,234,902	
			1,604,258			1,604,258				1,604,258			1,604,258	
			2,017,203			2,017,203				2,017,203			2,017,203	
		9.00	994,214		9.00	994,214	P		9.00	994,214		9.00	994,214	P
	3.00	14.00	5,873,786	3.00	14.00	5,850,577		3.00	14.00	5,873,786	3.00	14.00	5,850,577	
100-001						1	A			1,000,000				A
BREAK	E DOES NO COUT AS F LERATOR A	OLLOWS:						SENATE DO	ES NOT CO	NCUR.				

SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (BED143/TE). HOUSE DOES NOT CONCUR. SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HSBIR PH II AND III AWARDS(1) BREAKOUT AS FOLLOWS: HSBIR PH II AND III AWARDS(FY22: 1,500,000) \$1.00 NON-RECURRING. \$1,500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HSBIR PH II AND III AWARDS(1,000,000) DETAIL OF GOVERNOR'S REQUEST: HSBIR PH II AND III AWARDS(1,000,000)

1 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						1 A			1,000,000			A
AD (BE *** HC BR DE MA	D FUNDS FOR THE PROPERTY OF TH	NOT CONCU S FOLLOWS OVERNOR'S RING ASSIS' CURRING. OVERNOR'S RING ASSIS'	TECHNOLOGY ********************** UR. REQUEST: FANCE PROGR REQUEST: FANCE PROGR	**************************************	**************************************		SENATE DOE BREAKOUT A MANUFACTU \$1,000,000 NO DETAIL OF O MANUFACTU	FOR HAWAI ************* S NOT CON AS FOLLOW JRING ASSI DN-RECURR GOVERNOR' JRING ASSI	II TECHNOLOG	**************************************	************* .DS(FY22: 1,00	******
\$50	00,000 NON-	RECURRING	ř.				\$500,000 NON	-RECURRIN	NG.			
1000-001				2.00		196,420 A	1					A
AD *** DE (1) (1) TE SO	TAIL OF HO PERM REA PERM FRTA LEPHONE (NS AND FUN NS AND FUN NS ADJUSE ADJUSE L ESTATE O A PROJECTS 720) ICENSES (1,0	FFICER(93016E COORDINATC	**************************************	******		********	******	******	******	******	******
\$4,	700.00 IS NO	ON-RECURR	ING.									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	HD1						HB1600	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001							A						1,000,000
****	*****	*****	********	******	******	******	(E *** E S	BED143). ********** DETAIL OF TATE MAT	******** SENATE AI	AII TECHNOLOG **************** DJUSTMENT FICE OF NAVAI RING.	******	******	********
A				2.00		196,423	CHANGES BY MOF			3,500,000			1,000,000
_	0.00	0.00	0	2.00	0.00	196,423	TOTAL CHANGES	0.00	0.00	3,500,000	0.00	0.00	1,000,000
A	3.00	5.00	1,258,111	5.00	5.00	1,431,325	BUD. TOTALS	3.00	5.00	4,758,111	3.00	5.00	2,234,902
В	3.00	5.00	1,604,258	5.00	5.00	1,604,258		3.00	5.00	1,604,258	3.00	5.00	1,604,258
	3.00	5.00		5.00	5.00			3.00	5.00		3.00	5.00	
В	3.00	5.00 9.00	1,604,258	5.00	5.00 9.00	1,604,258		3.00	5.00 9.00	1,604,258	3.00	5.00 9.00	1,604,258

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110 Subject Committee:

110103020000

WAL

WATER & LAND

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	26.00	3.00	2,498,380	26.00	3.00	2,495,191	A	26.00	3.00	2,498,380	26.00	3.00	2,495,191 A
	5.00	5.00	2,364,265	5.00	5.00	2,364,265	N	5.00	5.00	2,364,265	5.00	5.00	2,364,265 N
			2,000,000			2,000,000	W			2,000,000			2,000,000 W
_	31.00	8.00	6,862,645	31.00	8.00	6,859,456		31.00	8.00	6,862,645	31.00	8.00	6,859,456
103-001				1.00	3.00	1,063,972	A						A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) TEMP SUSTAINABILITY COORDINATOR (#122346; 1.0; 32,588)

- (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST(#93006B, 93007B; 1.0 EACH; 59,616 EACH)
- (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST (#93008B; 1.0; 59.616)
- (1) PERM SUSTAINABILITY PLANNER V SR24C (#93009B; 1.0; 62,136) OFFICE EQUIPMENT (157,400)

OCE COSTS (633,000)

\$157,400 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) TEMP SUSTAINABILITY COORDINATOR (#122346; 1.0; 32,588)

- (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST(#93006B, 93007B; 1.0 EACH; 59,616 EACH)
- (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST (#93008B; 1.0; 59.616)
- (1) PERM SUSTAINABILITY PLANNER V SR24C (#93009B; 1.0; 62,136)

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) TEMP SUSTAINABILITY COORDINATOR (#122346; 1.0; 32,588)

- (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST(#93006B, 93007B; 1.0 EACH; 59,616 EACH)
- (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST (#93008B; 1.0; 59.616)
- (1) PERM SUSTAINABILITY PLANNER V SR24C (#93009B; 1.0; 62,136)

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: Subject Committee:

110103020000

WAL

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001						83,076 A	1					105,000 A
ADD II (BEDII ****** HOUS DETA PERS (#113	FUNDS FO 144/PL). ************************************	************** URS. OVERNOR'S I ERVICES FOR	OF PLANNING A ***********************************	*****	******	*****	SUPPLEMENT ADD FUNDS I (BED144/PL). *************** SENATE DOE BREAKOUT A PERSONAL S (#11310; 1.0; 1 DETAIL OF G PERSONAL S (#11310; 1.0; 8	FOR OFFICE OFFIC	OF PLANNIN ************* CUR. S: R(1) PERM P REQUEST: R(1) PERM P	LANNING PF	**************************************	**************************************
223-001						A						44,496 A
	*****	******	*******	*****	*****		SUPPLEMENT ADD FUNDS I (BED144/PL). ************* SENATE CON [REFERENCE DETAIL OF G PERSONAL S \$44,496 NON-	FOR OFFICE (************ NCURS. E GM 02-23-21 GOVERNOR'S EERVICES FO	OF PLANNIN *************** REQUEST: R(1) PERM S	*****	*****	VELOPMENT ********

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Program ID: BEI

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110 Subject Committee:

110103020000 ttee: WAL

			HB1600	HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2070-001							A				(1.00)			Α
							N				1.00			N
***	*****	*****	********	*****	******	******	2	AND SUSTAL ********** DETAIL OF	EANS OF FI INABLE DE ********* SENATE A	ENANCING FOR I NANCING FOR I EVELOPMENT (B ************************************	BED144/PL).	******	******	
2100-001							A N						300,000 2,000,000	
***	*****	*****	*****	*****	*****	*****		(BED144).		CE OF PLANNIN				
****	*****	*****	********	*****	*****	******	,	(BED144). ******* DETAIL OF (CARBON SM (300,000A)	************ SENATE AI MART LANI R NOISE AN	DJUSTMENT D MANAGEMEN ND SAFETY TASI	**************************************	CE PILOT P	******	
**** A N	*****	*****	******	1.00	3.00		,	(BED144). ************* DETAIL OF CARBON SN (300,000A) HAWAII AIR	************ SENATE AI MART LANI R NOISE AN	DJUSTMENT D MANAGEMEN ND SAFETY TASI	**************************************	CE PILOT P	******	**** A
A	0.00	***********	***************************************				CHANGES BY MOF	(BED144). ************* DETAIL OF CARBON SN (300,000A) HAWAII AIR	************ SENATE AI MART LANI R NOISE AN	DJUSTMENT D MANAGEMEN ND SAFETY TASI	**************************************	CE PILOT P	PROGRAM 449,496	A N
A				1.00	3.00	1,147,048	CHANGES BY MOF	(BED144). *************** DETAIL OF CARBON SN (300,000A) HAWAII AIF \$2,300,000 N	*********** SENATE AI MART LANI R NOISE AN	DJUSTMENT D MANAGEMEN ND SAFETY TASI	**************************************	**************************************	PROGRAM 449,496 2,000,000	A N
A N -	0.00	0.00	0	1.00	3.00	1,147,048	CHANGES BY MOF TOTAL CHANGES	(BED144). **************** DETAIL OF CARBON SM (300,000A) HAWAII AIF \$2,300,000 N	*********** SENATE AI MART LANI R NOISE AN ON-RECUF	DJUSTMENT D MANAGEMEN ND SAFETY TASI RRING.	***************** T ASSISTAN K FORCE(2,00) (1.00) 1.00 0.00	************* CE PILOT P 00,000N) 0.00	PROGRAM 449,496 2,000,000 2,449,496	/ / N
A N -	0.00 26.00	0.00	0 2,498,380	1.00 1.00 27.00	3.00 3.00 6.00	1,147,048 1,147,048 3,642,239	CHANGES BY MOF TOTAL CHANGES	(BED144). *********************** DETAIL OF CARBON SN (300,000A) HAWAII AIF \$2,300,000 N 0.00 26.00	SENATE AMART LAND R NOISE AM ON-RECUF 0.00 3.00	DJUSTMENT D MANAGEMEN ND SAFETY TASI RRING. 0 2,498,380	(1.00) 1.00 0.00 25.00	0.00 3.00	PROGRAM 449,496 2,000,000 2,449,496 2,944,687	A N - - A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00	1.00	834,082	8.00	1.00	834,082	A	8.00	1.00	834,082	8.00	1.00	834,082
	13.00	1.00	2,663,019 300,000	13.00	1.00	2,663,019	W V	13.00	1.00	2,663,019 300,000	13.00	1.00	2,663,019
_	21.00	2.00	3,797,101	21.00	2.00	3,497,101	_	21.00	2.00	3,797,101	21.00	2.00	3,497,101
000-001				2.00 (2.00)		315,816 (254,812)]
НОГ	JSE ADJUST	ΓΜΕΝΤ:											
FUN	ID TO GENE	ERAL FUND	IS FROM HAWA S					******	*****	*****	*****	******	******
FUN **** DE7 (1) 1 (1) 1	ID TO GENE ******** FAIL OF HO EXECUTIVE HCDA PROJ	ERAL FUND *************** USE ADJUS E DIRECTOF ECT DIREC	S ********	**************************************	2B/154,812A	************	A B	*******	*****	******	2.00 (2.00)	******	315,816 A (254,820) 1

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #:

010701000000 WAL

HB1600 HD1								HB1600 SD2						
2022 2023								2022 2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001														
							V						13,874,350 V	
***	**********************							ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). ***********************************						
A				2.00		/	CHANGES BY MOF				2.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	
A B V				2.00 (2.00)		315,816 (254,812)	CHANGES BY MOF						(254,820) 1	
В	0.00	0.00	0		0.00	/	CHANGES BY MOF				2.00	0.00	(254,820) 1	
В	0.00	0.00	0 834,082	0.00	0.00	(254,812) 61,004 1,149,898	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	\$13,874,350 N	ON-RECUI	RRING.	2.00 (2.00) 0.00 10.00		1,149,898	
B V A B	8.00	1.00	834,082	(2.00) 0.00 10.00 (2.00)	1.00	61,004 1,149,898 (254,812)	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00 8.00	0.00 1.00	0 834,082	2.00 (2.00) 0.00 10.00 (2.00)	0.00	(254,820) 1 13,874,350 1 13,935,346 1,149,898 4 (254,820) 1	
B V A B W			834,082 2,663,019	0.00		(254,812) 61,004 1,149,898	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	613,874,350 N 0.00	ON-RECUI	0 834,082 2,663,019	2.00 (2.00) 0.00 10.00	0.00	(254,820) 1 13,874,350 1 13,935,346 1,149,898 4 (254,820) 1 2,663,019	
B V A B	8.00	1.00	834,082	(2.00) 0.00 10.00 (2.00)	1.00	61,004 1,149,898 (254,812)	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00 8.00	0.00 1.00	0 834,082	2.00 (2.00) 0.00 10.00 (2.00)	0.00	(254,820) 1 13,874,350 1 13,935,346 1,149,898 2 (254,820) 1	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010 Subject Committee:

010800000000

HSG

HOUSING

	HB1600 HD1							HB1600 SD2						
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			3,100,000			3,100,000	N			3,100,000			3,100,000	
	25.00	40.00	12,289,871	25.00	40.00	12,289,871	W	25.00	40.00	12,289,871	25.00	40.00	12,289,871	
			3,000,000			3,000,000	P			3,000,000			3,000,000	
_	25.00	40.00	18,389,871	25.00	40.00	18,389,871		25.00	40.00	18,389,871	25.00	40.00	18,389,871	
100-001														
							W						100,831	

SENATE ADJUSTMENT:

ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD).

FROM DWELLING UNIT REVOLVING FUND.

DETAIL OF SENATE ADJUSTMENT

PERSONAL SERVICES FOR(1) TEMP DEVELOPMENT BRANCH CHIEF (#100957; 1.0; 13,156)

PERSONAL SERVICES FOR (1) TEMP HOUSING DEVELOPMENT SPCLT III (#100891; 1.0; 11,911)

PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPCLT III (#100386; 1.0; 1,932)

PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPCLT III (#101325; 1.0; 3,684)

PERSONAL SERVICES FOR (1) TEMP PROJECT MANAGER III (#105731; 1.0; 11,004)

PERSONAL SERVICES FOR (1) TEMP HOUSING DEVELOPMENT SPEC II (#101324; 1.0; 5,220)

PERSONAL SERVICES FOR(1) TEMP SALES & COUNSELING SECTION CHIEF (#105995; 1.0; 3,816)

PERSONAL SERVICES FOR (1) TEMP HOUSING SALES COORDINATOR III (#100894; 1.0; 6,156)

PERSONAL SERVICES FOR(1) TEMP HOUSING SALES COORDINATOR II (#100816; 1.0; 5,064)

FINGER (38,888)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 109 of 479

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000 Subject Committee:

HSG

HOUSING

			HB160	0 HD1						HB160	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
							W				1.00		179,058
***	*****	******	*******	******	******	******		DEVELOPME ******* FROM HOUS DETAIL OF S	ON AND FUNI ENT CORPOR. ************************************	E REVOLVIN	50/HF). ************************************	******	AND ********
102-001							A						310,000,000
****	*****	******	*******	******	*****	******		CORPORATION ************************************	FOR HAWAII ON (BED160). ************************************	USTMENT (310,000,000)			MENT ********
103-001							A						5,000,000
***	*****	******	******	*****	*****	*****		CORPORATION	FOR HAWAII ON (BED160).	HOUSING FI			MENT
									SENATE ADJU LE HOMEOWI	USTMENT NERSHIP (5,00	0,000)		
								\$5,000,000 NO	ON-RECURRI	NG.			
A W							CHANGES BY MOF				1.00		315,000,000 279,889
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	315,279,889
Α -							BUD. TOTALS						315,000,000

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 110 of 479

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000 Subject Committee:

HSG

HOUSING

			HB1600) HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
W	25.00	40.00	12,289,871	25.00	40.00	12,289,871		25.00	40.00	12,289,871	26.00	40.00	12,569,760	W
P			3,000,000			3,000,000				3,000,000			3,000,000	P
-	25.00	40.00	18,389,871	25.00	40.00	18,389,871 TOTAL I	BUDGET —	25.00	40.00	18,389,871	26.00	40.00	333,669,760	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: Subject Committee:

110103050000

FIN

FINANCE

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	43.00		11,196,640 377,575,000	43.00		11,196,640 377,575,000		43.00		11,196,640 377,575,000	43.00		11,196,640 A 377,575,000 B
_	43.00	0.00	388,771,640	43.00	0.00	388,771,640	_	43.00	0.00	388,771,640	43.00	0.00	388,771,640
100-001				4.00		158,740	A				4.00		304,840 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PBAM II EM07 (#930010; 1.0; 52,896)
- (3) PERM PBA V SR24C (#93002O, #93003O & #93004O; 1.0 EACH; 31,068 EACH)

TELEPHONE CHARGES (1,440)

SOFTWARE LICENSES (2,000)

- (4) LAPTOPS (1,600 EACH)
- (4) CHAIRS (400 EACH)

TELEPHONE - MANAGER (450)

(3) TELEPHONE - ANALYSTS (250 EACH)

6-MONTH DELAY IN HIRE.

\$9,200 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND

BUDGET DIVISION (BUF101/BA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM PBAM II EM07 (#930010; 1.0; 105,792)
- (3) PERM PBA V SR24C (#93002O, #93003O, #93004O; 1.0 EACH; 62,136 EACH)

TELEPHONE CHARGES (1,440)

SOFTWARE LICENSES (2,000)

- (4) LAPTOPS (1,600 EACH)
- (4) CHAIRS (400 EACH)

TELEPHONE - MANAGER (450)

(3) TELEPHONE - ANALYSTS (250 EACH)

\$9,200 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PBAM II EM07 (#930010; 1.0; 52,896)
- (3) PERM PBA V SR24C (#93002O, #93003O & #93004O; 1.0 EACH; 31,068 EACH)

TELEPHONE CHARGES (1,440)

SOFTWARE LICENSES (2,000)

- (4) LAPTOPS (1,600 EACH)
- (4) CHAIRS (400 EACH)

TELEPHONE - MANAGER (450)

(3) TELEPHONE - ANALYSTS (250 EACH)

6-MONTH DELAY IN HIRE

\$9,200 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee:

FIN

FINANCE

			HB160	00 HD1					HB160	0 SD2		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				2.00		68,356 A				2.00		130,492 A
AE BU *** HC DF (1) (1) TE SC (2) (2) (2)	DD POSITION UDGET DIVIS ************ DUSE CONC ETAIL OF GO PERM PBA PERM PBA ELEPHONE CO DETWARE LI LAPTOPS (CHAIRS (40) TELEPHON	SION (BUF10 ************************************	DS FOR DEPAI 1/BA). ************************************	RTMENTAL <i>A</i> ************************************		ATION AND	BUDGET DIV ************* SENATE DOB BREAKOUT (2) PERM PB. TELEPHONE SOFTWARE (2) LAPTOPS (2) CHAIRS ((2) TELEPHO \$4,500 NON-I DETAIL OF C (1) PERM PB. (1) PERM PB. TELEPHONE SOFTWARE (2) LAPTOPS (2) CHAIRS (ONS AND FUNCTISION (BUF10************************************	NDS FOR DEP 01/BA). ************************************	ARTMENTAL ***********************************	*****	RATION AND ********
							6-MONTH DI	ELAY IN HIRI	E			
							\$4,500 NON-I	RECURRING.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BU

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110 Subject Committee:

110103050000

FIN

FINANCE

			HB1600	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001													
						33,333,334	V						
DI\ ***	ISION (BUF	7101/AA). *******	[MENTAL ADMI] ********				I	DIVISION (B ************** SENATE DO	UF101/AA) *********** ES NOT C	**************************************			
BR	TAIL OF GO OADBAND 1 3,333,334 NO	DEPLOYM	ENT (33,333,334)						ID DEPLO	DR'S REQUEST: YMENT (33,333,33 URRING.	34)		
BR	OADBAND I	DEPLOYM	ENT (33,333,334)	6.00		227,096 33,333,334		BROADBAN	ID DEPLO	YMENT (33,333,33	6.00		435,332
\$33 A	OADBAND I	DEPLOYM	ENT (33,333,334)	6.00	0.00	. ,	CHANGES BY MOF	BROADBAN	ID DEPLO	YMENT (33,333,33		0.00	435,332
\$33 A	OADBAND 3,333,334 NO	DEPLOYM N-RECURR	ENT (33,333,334) ING.		0.00	33,333,334	CHANGES BY MOF TOTAL CHANGES	BROADBAN \$33,333,334 N	ID DEPLO'	YMENT (33,333,33 JRRING.	6.00	0.00	
\$33. A V	0.00	DEPLOYM N-RECURR	ENT (33,333,334) ING.	6.00	0.00	33,333,334	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	BROADBAN \$33,333,3341 0.00	ID DEPLO'	YMENT (33,333,33 JRRING.	6.00	0.00	435,332
S3: A V	0.00	DEPLOYM N-RECURR	ENT (33,333,334) ING. 0 11,196,640	6.00	0.00	33,333,334 33,560,430 11,423,736	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	BROADBAN \$33,333,3341 0.00	ID DEPLO'	YMENT (33,333,33 URRING. 0 11,196,640	6.00	0.00	435,332 11,631,972

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

T

9.00

11,738,988

9.00

11,738,988

BUF115

FINANCIAL ADMINISTRATION

Structure #: 110
Subject Committee:

110203010000

FIN

FINANCE

			HB1600) HD1						HB1600) SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	15.00		2,170,800	15.00		2,170,800	Δ	15.00		2,170,800	15.00		2,170,800
	9.00		11,738,988	9.00		11,738,988		9.00		11,738,988	9.00		11,738,988
_													
-	24.00	0.00	13,909,788	24.00	0.00	13,909,788		24.00	0.00	13,909,788	24.00	0.00	13,909,788
01-001						50,000	A						
		OR FINANC	T: IAL ADMINISTR *******			******			FOR FINA	EST: NCIAL ADMINIS ******			******
НО	USE CONCU	JRS.						SENATE DO	ES NOT CO	NCUR.			
	TAIL OF GO		•					SEE AGS131	SEQ. NO. 2	100-001.			
	P CONSULT ,000 NON-RI									R'S REQUEST: RVICE(50,000)			
								\$25,000 NON	-RECURRII	NG.			
060-001							A				(1.00)		
***	*****	*****	*******	******	*****	******		SENATE ADJ REDUCE POS	SITION FOR	R FINANCIAL AD	OMINISTRAT	ION(BUF11	.5/CA). *******
								DETAIL OF S (1) PERM AC		DJUSTMENT LERK IV (#21693;	-1.0)		
100-001							A						200,000
***	*****	*****	*****	****	*****	*****			FOR FINA	NCIAL ADMINIS			*****
								DETAIL OF S INVESTMEN SERVICES (2	T ANALY1	DJUSTMENT TIC SOFTWARE A	AND CONSU	LTING SUP	PORT
A						50,000	CHANGES BY MOF	,			(1.00)		200,000
-	0.00	0.00	0	0.00	0.00	50,000	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	200,000
A	15.00		2,170,800	15.00		2,220,800	BUD. TOTALS	15.00		2,170,800	14.00		2,370,800

9.00

11,738,988

9.00

11,738,988 T

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203010000 Subject Committee:

FIN

FINANCE

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	24.00		13,909,788	24.00		13,959,788	TOTAL BUDGET	24.00		13,909,788	23.00		14,109,788

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000 Subject Committee:

LAT

			HB160	00 HD1							HB160	0 SD2		
•		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	112.00	2.00	18,954,519	112.00	2.00	19,018,519	X		112.00	2.00	18,954,519	112.00	2.00	19,018,519
	112.00	2.00	18,954,519	112.00	2.00	19,018,519			112.00	2.00	18,954,519	112.00	2.00	19,018,519
100-001			_											
				1.00		103,865	X					1.00		84,360 Σ
AD (BU *** HC BR 1) FR TE CC DE \$2, DE (1) FR	JF14I/FA). ************ DUSE DOES I REAKOUT AS PERM ACCO INGE BENEI LEPHONE (4 DMPUTER, L ESK/CHAIR (1 1,300 NON-RE ETAIL OF GO PERM ACCO INGE BENEI	************* NOT CONC'S FOLLOWS DUNTANT V FITS (39,009 420) APTOP WIT 500) CCURRING. OVERNOR'S OUNTANT V FITS (19,504	DS FOR EMPLO' ************************* UR. 5: ' SR24C (#930005)) TH SOFTWARE(REQUEST: V SR24C (#93000	**************************************	**********			AD (BU *** SE BR (1) FR TE CC DE \$2,	UF141/FA). ********** ENATE DOE REAKOUT A PERM ACC RINGE BEN ELEPHONE DMPUTER, ESK/CHAIR ,300 NON-F ETAIL OF C PERM ACC	N AND FU ********** ES NOT CO AS FOLLO COUNTAN EFITS (19, (420) LAPTOP V (500) RECURRIN GOVERNO COUNTAN	INDS FOR EMPI *************** NCUR. WS: IT V SR24C (#930 504) WITH SOFTWAR G. R'S REQUEST: IT V SR24C (#930		136)	**************
	LEPHONE (4		TH SOFTWADE!	1 800)					UNGE BEN ELEPHONE	, ,	504)			
	ESK/CHAIR (TH SOFTWARE(1,800)				CC		LAPTOP V	VITH SOFTWAR	E(1,800)		
6-N	MONTH DEL	AY IN HIRI	E						MONTH DE	,	IRE			
\$2,	,300 NON-RE	CURRING.						-	,300 NON-F					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000 Subject Committee:

LAT

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
						367,040	X						185,000 X
AD	D FUNDS F		T: EES' RETIREM						FOR EMPLO	YEES' RETIR			FA).
				*****	*****	******				******	******	*****	******
		NOT CONCU S FOLLOWS:						SENATE CO	NCURS.				
INI INI	VESTMENT FORMATIO	DATABASES N STORAGE	SOFTWARE CO SYSTEM(177,6 FOR INFORMA	(00)		I (4,440)			NT DATABAS	SE/SOFTWARE	COSTS (185,0	000)	
\$39	0.440 NON-F	RECURRING.						\$35,000 NON	-RECURRIN	G.			
	5,000 NON-F	RECURRING.											
000-001				2.00		591,168	v						Х
AE (BU **** DE (2) FR TE CO	JF141/). *********** TAIL OF HO PERM INV! INGE BENE LEPHONE (MPUTER T SK/CHAIR	AND POSITIO ************* DUSE ADJUS' ESTMENT SP EFITS (113,004 840) ABLET WITH (800)	ECIALIST II (#9	OYEES RETI ************************************	******	'STEM	A	*******	******	******	******	******	*******
	LEPHONE (320)											

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000 Subject Committee:

LAT

			HB160	00 HD1						HB160	00 SD2		
	_	2022		_	2023			_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
060-001							X				(1.00)		
								CENATE ADI	LICENTENE		(1.00)		
								SENATE ADJ REDUCE POS		MPLOYEES'	RETIREMENT	SYSTEM (B	UF141/FA).
****	*****	******	******	******	*****	******		*****	*****	*****	******	*****	********
									SENATE ADJU PARTMENTA		I OFFICER EM	03 (#122864; -	1.0)
061-001													
							X				(3.00)		
***	*****	*****	*****	*****	*****	*****			SITIONS FOR		' RETIREMEN		
								(2) PERM OF		ANT III SR08 ((#116681, #1173 NS) (#124005;		H)
100-001							X				2.00		591.168
***	******	*****	*****	*****	*****	*****		(BUF141).	ONS AND FUN		 PLOYEES' RET		YSTEM
								(2) PERM IN EACH) FRINGE BENTELEPHONE	TEFITS (226,00 ((840) TABLET WIT R (800)	PECIALIST II	E(3,200)	D123; 1.00 EA	CH; 180,000
								\$4,320 NON-I	RECURRING.				
							CHANGES BY MOF	ı					
X				3.00		1,062,073	CHANGES BY MOF				(1.00)		860,528

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000 Subject Committee:

LAT

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							BUD. TOTALS						
X	112.00	2.00	18,954,519	115.00	2.00	20,080,592		112.00	2.00	18,954,519	111.00	2.00	19,879,047 X
	112.00	2.00	18,954,519	115.00	2.00	20,080,592	TOTAL BUDGET	112.00	2.00	18,954,519	111.00	2.00	19,879,047

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	61.00		9,102,778	61.00		9,102,778	T	61.00		9,102,778	61.00		9,102,778
_	61.00	0.00	9,102,778	61.00	0.00	9,102,778		61.00	0.00	9,102,778	61.00	0.00	9,102,778
060-001													
							T				(3.00)		,
****	******	*****	*******	*****	******	*****		(BUF143/EU). ************************************	ITIONS FO	PR HAWAII EMP	******** #27886, #1163	*******	******

							CHANGES BY MOF							
T											(3.00)			T
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	0	
							BUD. TOTALS							
T	61.00		9,102,778	61.00		9,102,778		61.00		9,102,778	58.00		9,102,778	T
	61.00		9,102,778	61.00		9,102,778	TOTAL BUDGET	61.00		9,102,778	58.00		9,102,778	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB160	0 HD1					HB160	0 SD2		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	133.50		12,507,997	133.50		12,507,997 A	133.50		12,507,997	133.50		12,507,997 A
_	133.50	0.00	12,507,997	133.50	0.00	12,507,997	133.50	0.00	12,507,997	133.50	0.00	12,507,997
2060-001						A				(2.00)		(19,566) A

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM PD OFFICE ASSISTANT III(#100586; -1.0; -13,566)
- (1) PERM DEPUTY PUBLIC DEFENDER III (#101090; -1.0; -6,000)

A							CHANGES BY MOF				(2.00)		(19,566) A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(19,566)
A	133.50		12,507,997	133.50		12,507,997	BUD. TOTALS	133.50		12,507,997	131.50		12,488,431 A
	133.50		12,507,997	133.50		12,507,997	TOTAL BUDGET -	133.50		12,507,997	131.50		12.488.431

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000 Subject Committee:

FIN

FINANCE

			HB1600	HD1						HB1600	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			227,286,366			233,647,908	A V			227,286,366			233,647,908
_	0.00	0.00		0.00	0.00		<u>—</u>	0.00	0.00		0.00	0.00	
100-001							A						185,000,000
****	******	******	*********	******	*****	******			FOR DEBT S	SERVICE PAYM		,	
****	******	*****	*********	*****	*****	******		ADD FUNDS	FOR DEBT S ************ SENATE AD ICE (185,000,	**************************************		,	
***** A	******	******	********	******	******	******		ADD FUNDS ************** DETAIL OF S DEBT SERVI	FOR DEBT S ************ SENATE AD ICE (185,000,	**************************************		,	
	0.00	0.00		0.00	0.00	***************************************		ADD FUNDS ************ DETAIL OF S DEBT SERVI	FOR DEBT S ************ SENATE AD ICE (185,000,	**************************************		,	******
							CHANGES BY MOF	ADD FUNDS ************ DETAIL OF S DEBT SERVI	FOR DEBT S *********** SENATE AD. ICE (185,000, NON-RECUI	**************************************	******	*****	185,000,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF741

RETIREMENT BENEFITS - STATE

Structure #: 110306050000

Subject Committee:

LAT

			HB1600) HD1						HB160	0 SD2		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			433,406,650 4,000,000			433,406,650 4,000,000				433,406,650 4,000,000			433,406,650 4,000,000
_	0.00	0.00	437,406,650	0.00	0.00	437,406,650		0.00	0.00	437,406,650	0.00	0.00	437,406,650
2100-001							A						350,000,000
								DETAIL OF S RETIREMEN		DJUSTMENT TS (350,000,000)			
								\$350,000,000	NON-REC	URRING.			
A							CHANGES BY MOF	\$350,000,000	NON-REC	URRING.			350,000,000
A _	0.00	0.00	0	0.00	0.00	0	·	0.00	0.00	URRING.	0.00	0.00	350,000,000 350,000,000
A - A U	0.00	0.00	0 433,406,650 4,000,000	0.00	0.00		CHANGES BY MOF				0.00	0.00	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 124 of 479

Program ID:

BUF745

RETIREMENT BENEFITS - DOE

Structure #: 070101920000 Subject Committee:

LAT

LABOR & TOURISM

			HB1600	0 HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			469,037,723			469,037,723	A			469,037,723			469,037,723
-	0.00	0.00	469,037,723	0.00	0.00	469,037,723		0.00	0.00	469,037,723	0.00	0.00	469,037,723
100-001						19,015,061	A						19,015,061
	PPLEMENTA		ST: EMENT BENEFITS	S - DOF (BUF	745/LF)			SUPPLEMEN'		JEST: REMENT BENEF	TS - DOF (RI	IF745/LF)	

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (14,368,936) SOCIAL SECURITY/MEDICARE (4,646,125)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (14,368,936) SOCIAL SECURITY/MEDICARE (4,646,125)

\$19,015,061 NON-RECURRING.

A						19,015,061	CHANGES BY MOF						19,015,061	A
-	0.00	0.00	0	0.00	0.00	19,015,061	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	19,015,061	
A			469,037,723			488,052,784	BUD. TOTALS			469,037,723			488,052,784	A
-			469,037,723			488,052,784	TOTAL BUDGET			469,037,723			488,052,784	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF762

HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBU

Structure #: 110306080000 Subject Committee:

LAT

			HB160	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			464,088,000			504,377,000	A			464,088,000			504,377,000	I
-	0.00	0.00	464,088,000	0.00	0.00	504,377,000		0.00	0.00	464,088,000	0.00	0.00	504,377,000	
100-001			<u>.</u>			335,068,000	A						335,068,000	Í
AD:	*******	LTH PREM	ST: IUM PAYMENT- ***********			******		******	ALTH PRI	JEST: EMIUM PAYMEN *******			******	:**
НО	USE CONC	∪RS.						SENATE CO	NCURS.					
	TAIL OF GC EB PRE-FUN							DETAIL OF OPEB PRE-F		PR'S REQUEST: 335,068,000)				
								\$335,068,000	NON-REC	URRING.				
2100-001							A			23,105,000			350,000,000	
***	******	*****	*****	*****	*****	******			FOR HEAL	: LTH PREMIUM P *******				**
										DJUSTMENT FY22: 23,105,000;	FY23: 350,000),000)		
								\$350,000,000	NON-REC	URRING.				
A						335,068,000	CHANGES BY MOF			23,105,000			685,068,000	1
-	0.00	0.00	0	0.00	0.00	335,068,000	TOTAL CHANGES	0.00	0.00	23,105,000	0.00	0.00	685,068,000	-
			464,088,000			839,445,000	BUD. TOTALS			487,193,000			1,189,445,000	- /
A														

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 126 of 479

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

CONSUMER PROTECTION & COMMERCE

Subject Co	mmittee:	CPC		ER PROTECT	TION & COI	VINIERCE				HD1/0	o cpa		
		2022	HB1600	HDI	2023				2022	HB160	U SD2	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Z023 Temp	Amt
	95.00		19,707,597 201,000	95.00		19,707,597 201,000		95.00		19,707,597 201,000	95.00		19,707,597 B 201,000 T
_ 	95.00	0.00	19,908,597	95.00	0.00	19,908,597	_	95.00	0.00	19,908,597	95.00	0.00	19,908,597
2100-001							В						60,442 B
								SENATE ADI	ICTMENT				

SENATE ADJUSTMENT:

ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA).

DETAIL OF SENATE ADJUSTMENT

(1) PERM DEPUTY HEALTH INSURANCE COMMISSIONER (#110705; 1.0; 99,000)

(1) PERM IRF PROGRAM ANALYST (#110705; -1.0; -61,224) FRINGE (22,666)

REDESCRIBED POSITION #110705.

							CHANGES BY MOF							
В													60,442	В
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	60,442	
							BUD. TOTALS							
В	95.00		19,707,597	95.00		19,707,597		95.00		19,707,597	95.00		19,768,039	В
T			201,000			201,000				201,000			201,000	T
	95.00		19,908,597	95.00		19,908,597	TOTAL BUDGET -	95.00		19,908,597	95.00		19,969,039	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: CCA191

GENERAL SUPPORT

100105000000 Structure #:

			HB1600) HD1						HB160	0 SD2			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	51.00	1.00	9,952,858	51.00	1.00	10,128,858	В	51.00	1.00	9,952,858	51.00	1.00	10,128,858	E
_	51.00	1.00	9,952,858	51.00	1.00	10,128,858		51.00	1.00	9,952,858	51.00	1.00	10,128,858	
2060-001							В				(1.00)			Е
****	*****	*****	*******	******	******	******		**************************************	SITION FOR *********** SENATE AI	GENERAL SUP *************** JUSTMENT ANAGEMENT OI	******	*****		*

							CHANGES BY MOF					<u> </u>		
В											(1.00)			В
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0	
							BUD. TOTALS							
В	51.00	1.00	9,952,858	51.00	1.00	10,128,858		51.00	1.00	9,952,858	50.00	1.00	10,128,858	В
	51.00	1.00	9,952,858	51.00	1.00	10,128,858	TOTAL BUDGET	51.00	1.00	9,952,858	50.00	1.00	10,128,858	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000 Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

			HB160	00 HD1							HB160	00 SD2		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	67.00		16,918,158	67.00		16,918,158	В		67.00		16,918,158	67.00		16,918,158 B
_	67.00	0.00	16,918,158	67.00	0.00	16,918,158			67.00	0.00	16,918,158	67.00	0.00	16,918,158
309-001														
							В							1,000,000 B
									SUPPLEMEN'	TAL REQU	IEST:			
****	*****	******	******	*****	*****	*****					IC UTILITIES C			A).
									SENATE CO	NCURS.				
									[REFERENCI	E GM 03-09	-2022]			
											R'S REQUEST: HARGING SYST	EM (EVCS) (1	,000,000)	
							CHANGES	S BY MOF						
В														1,000,000 B

							CHANGES BY MOF							
В													1,000,000	В
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,000,000	_
							BUD. TOTALS							
В	67.00		16,918,158	67.00		16,918,158		67.00		16,918,158	67.00		17,918,158	В
	67.00		16,918,158	67.00		16,918,158	TOTAL BUDGET -	67.00		16,918,158	67.00		17,918,158	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

			HB1600	HD1						HB1600	SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	19.75		4,589,484	19.75		4,589,484	A	19.75		4,589,484	19.75		4,589,484	A
	75.25	35.00	38,632,102	75.25	35.00	38,632,102	P	75.25	35.00	38,632,102	75.25	35.00	38,632,102	P
_	95.00	35.00	43,221,586	95.00	35.00	43,221,586	_	95.00	35.00	43,221,586	95.00	35.00	43,221,586	
2060-001							P				(2.00)			P
							1							
****:	*****	*****	********	******	*****	******		(DEF116/AB). ************************************	SITIONS FO ********* SENATE AI UMBER I (DR HAWAII ARM ************************************	******			***
***	*****	*****	*******	******	*****	*****		REDUCE POS (DEF116/AB). ************************************	SITIONS FO ********* SENATE AI UMBER I (OR HAWAII ARM ************************************	******			****

							CHANGES BY MOF							
P											(2.00)			P
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	0	
A	19.75		4,589,484	19.75		4,589,484	BUD. TOTALS	19.75		4,589,484	19.75		4,589,484	A
P	75.25	35.00	38,632,102	75.25	35.00	38,632,102		75.25	35.00	38,632,102	73.25	35.00	38,632,102	P
	95.00	35.00	43,221,586	95.00	35.00	43,221,586	TOTAL BUDGET	95.00	35.00	43,221,586	93.00	35.00	43,221,586	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090 Subject Committee:

090204000000

PDP

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.50	49.75	3,568,308	18.50	49.75	3,568,308	A	18.50	49.75	3,568,308	18.50	49.75	3,568,308 A
	7.50	11.00	5,716,983	7.50	11.00	5,716,983	N	7.50	11.00	5,716,983	7.50	11.00	5,716,983 N
		11.25	21,622,973		11.25	21,622,973	P		11.25	21,622,973		11.25	21,622,973 P
_	26.00	72.00	30,908,264	26.00	72.00	30,908,264		26.00	72.00	30,908,264	26.00	72.00	30,908,264
10-001						0	A						(553,504) A
TRA FOR ****	R HAWAII E	INDS FROM MERGENC' *****	I PERSONAL SER Y MANAGEMEN	T AGENCY(I	DEF118/AD)			FOR HAWAII	FUNDS FROM EMERGEN	EST: OM PERSONAL S NCY MANAGEM **********	ENT AGENC	Y(DEF118/A	D).
OV	ΓAIL OF GO ERTIME (-40 HER PERSO	0,000)	REQUEST: ICES(-513,504)					OVERTIME (-40,000)	R'S REQUEST: RVICES(-513,504))		
SEE	E DEF118 SE	Q. NO. 10-0	02.					SEE DEF118	SEQ. NO. 1	0-002.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: DEF118

Subject Committee:

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

PDP

			HB16	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						46,476 A	•					553,504 A
TRA FOI ****** HO BR PEI DE PEI 1.0 PEI 1.0 PEI PEI AS PEI OV	ADE-OFF FUR HAWAII ER HAWA	EMERGENCY EMERGENCY ENVICES FOR ENVICES F	PERSONAL SE MANAGEMEN MANAGEMEN MERITARIA REQUEST: R(1) PERM STO R(1) PERM INFO R(1) TEMP CIV 63,858) R(1) TEMP WAI 45,348) R(1) TEMP BUI R(1) TEMP BUI R(1) TEMP DIS. R(1) TEMP DIS. R(1) TEMP CD 4	NT AGENCY() ***********************************	DEF118/AD). TECHNOLOG PLANNER SPECIALIST I DRKER TRUCTION I IALIST IV (#1 STANCE ACC STANCE OFF1 30,240)	**************************************	SENATE CON DETAIL OF OF PERSONAL SE PERSONAL SE (#40347; 62,12 PERSONAL SE 63,858) PERSONAL SE 54,024) PERSONAL SE 45,348) PERSONAL SE II (#119135; 44 PERSONAL SE 64,476) PERSONAL SE	FUNDS FROM EMERGENC' ************************************	T PERSONAL Y MANAGEM WANAGEM W	TOREKEEPE NFORMATION VAREHOUSE UILDING CO ROGRAM SPI ISASTER ASS	Y(DEF118/AD *************** R (#36612; 46, N TECHNOLO SE PLANNER N SPECIALIS' WORKER (#1 NSTRUCTION ECIALIST IV (SISTANCE AG SISTANCE OF). ************* 476) DGY BAND (#33025; F III(#117816; 18993; N INSPECTOR (#119332; ECCOUNTANT EFICE

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PDP

1600 HD1					HB160	00 SD2		
	2023			2022			2023	
Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		(184,530) N						(184,530) 1
MENT AGEN	CY(DEF118/A	D).	TRADE-OFF F	FUNDS FROM	M PERSONAL			
			SENATE CON	NCURS.				
0)			l l		•	0)		
			SEE DEF118S	SEQ. NO. 13-0	002.			
	3.00	184,530 N					3.00	184,530
MERGENCY ********** (#116832; 1833; 1.0; 30,24	MANAGEME ***********************************	ENT AGENCY	TRADE-OFF F PERSONAL SI (DEF118/AD). ************************************	POSITIONS A ERVICES FO ************************************	AND FUNDS FOR HAWAII EN ************** S REQUEST: E PLANNER (# 'ANT III (#1168) ERVICES COO	MERGENCY N ************************************	MANAGEMEN ***********************************	NT AGENCY
AL GEN. **** Γ: (530) S F (EN.) 168	AL SERVICES EMENT AGEN ************************************	2023 t Perm Temp AL SERVICES TO PERSONA SEMENT AGENCY(DEF118/A ************************************	2023 t Perm Temp Amt (184,530) N AL SERVICES TO PERSONAL SERVICES SEMENT AGENCY(DEF118/AD). ************************************	184,530 N SUPPLEMENT TRADE-OFF FOR HAWAII SENATE CONTINUES SEMENT AGENCY GENERAL SERVICES SEMENT AGENCY SENATE CONTINUE SENATE CONTINUE SENATE CONTINUE SENATE CONTINUE SENATE CONTINUE SENATE SENAT	t Perm Temp Amt Perm Temp (184,530) N (184,530) N SUPPLEMENTAL REQUESTRADE-OFF FUNDS FROM FOR HAWAII EMERGENCY FOR HAWAII EMERGENCY OTHER PERSONAL SERVICES FOR EMERGENCY MANAGEMENT AGENCY DETAIL OF GOVERNOR'S OTHER PERSONAL SERVICES FOR COMMENTAL REQUES	t Perm Temp Amt (184,530) N AL SERVICES TO PERSONAL SERVICES EMEMENT AGENCY(DEF118/AD). SEMENT AGENCY(DEF118/AD). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-184,530) SEE DEF118 SEQ. NO. 13-002. 3.00 184,530 N S FROM PERSONAL SERVICES TO EMEMERGENCY MANAGEMENT AGENCY MANAGEMENT AGEN	t Perm Temp Amt (184,530) N SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO PERSONAL SERVICES TO THE PERSONAL SERVICES (1) TEMP CIVIL DEFENSE PLANNER #116832; 1.0; 72,528) (184,530) N SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO THE PERSONAL SERVICES (-184,530) SEE DEF118 SEQ. NO. 13-002. SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES (-184,530) SEE DEF118 SEQ. NO. 13-002. SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES FOR HAWAII EMERGENCY (DEF118/AD). SENATE CONCURS. SENATE CONCURS. SENATE CONCURS. SENATE CONCURS. SENATE CONCURS. SENATE CONCURS. (1) TEMP CIVIL DEFENSE PLANNER (#116832; 1.0; 70, 20, 24) (1) TEMP CIVIL DEFENSE PLANNER (#116832; 1.0; 30, 24)	TRADE-OFF FUNDS FROM PERSONAL SERVICES OTHER PERSONAL SERVICES TO PERSONAL SERVICES TO PERSONAL SERVICES OTHER PERSONAL SERVICES (184,530) SEE DEF118 SEQ. NO. 13-002. 3.00 184,530 N SUPPLEMENTAL REQUEST: OTHER PERSONAL SERVICES (184,530) SEE DEF118 SEQ. NO. 13-002. 3.00 184,530 N SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICE PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT (DEF118/AD). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICE PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT (DEF118/AD). SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CIVIL DEFENSE PLANNER (#116832; 1.0; 72,528) (1) TEMP OFFICE ASSISTANT III (#116832; 1.0; 72,528) (1) TEMP OFFICE ASSISTANT III (#116833; 1.0; 30,240)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

090204000000 Structure #: Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001					(7.00)	392,092 A					(7.00)	(167,908) A

SUPPLEMENTAL REQUEST:

REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT

AGENCY (DEF118/AD). SUPPLEMENTAL REQUEST:

REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT

AGENCY (DEF118/AD).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: DEF118

090204000000

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204 Subject Committee:

PDP

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
HC	OUSE DOES	NOT CONCL	JR.				SENATE CO	NCURS.				
BR	REAKOUT AS	S FOLLOWS:	:									
(1)	TEMP KIHO	DLO BAY EQ	ACCOUNTAN'	Γ(#118322; -0.2	25; -12,144)		DETAIL OF O	GOVERNOR'S	S REQUEST:			
(1)	TEMP KIHO	DLO BAY EQ	CLERK TYPIS	Γ(#118323; -0.	25; -7,560)		(1) TEMP KII	HOLO BAY E	Q ACCOUNTA	ANT(#118322;	-0.25; -12,144)	
(1)	TEMP KIHO	DLO BAY EQ	PLANNER(#11	8525; -1.0; -59	,616)		(1) TEMP KII	HOLO BAY E	Q CLERK TY	PIST(#118323;	; -0.25; -7,560)	
(1)	TEMP EOC	WARNING O	OFFICER (#1178	03; -0.5)			` '		Q PLANNER(-59,616)	
(1)			PLANNER(KIL				(1) TEMP EO	C WARNING	OFFICER(#1	17803; -0.5)		
		EMP DA MITI	IGATION PLAN	NER(PUU OC) LAVA)	(#122282; -	()		N PLANNER(I	, (, ,	
1.0))										A) (#122282; -1.0))
(1)	TEMP DA P	PROJECT LEA	AD (PUU OO LA	VA) (#122369;	; -1.0)		(1) TEMP DA	. PROJECT LI	EAD (PUU OO	LAVA) (#1223	369; -1.0)	
			ADER (PUU OO	, ,					EADER (PUU (
. ,		,	JU OO LAVA)	(#121700;	,				PUU OO LAVA			
			NT(PUU OO LAV	,	701; -1.0; -48						01; -1.0; -48,576)	
()			STANT(PUU OC	, (#121702; -1.	.0)	` /		SISTANT(PUU	, ,	121702; -1.0)	
		,	684; 0.25; 14,904)			` '	`	8684; 0.25; 14,	904)		
. ,		TOR II (#118					(1) TEMP JAI	,	, ,	T. (E) (E) (50.5 (20.4	
OΊ	THER PERSC	ONNEL COST	TS BJ ADJUSTM	ENT (505,0)84)				STS BJ ADJUS ST ELEMENT			
PE	DESCRIBET	O POSITION :	#122282				OTHER FER.	SONNEL COS	DI ELEMENT	ADJ (-300,000))	
KL	DESCRIBE	J I OBITION	#122202.				REDESCRIB	ED POSITION	N #122282.			
DE	ETAIL OF GO	OVERNOR'S	REQUEST:									
(1)	TEMP KIHO	DLO BAY EQ	ACCOUNTAN	Γ(#118322; -0.2	25; -12,144)							
()		•	CLERK TYPIS	,	, , ,							
			PLANNER(#11		,616)							
			OFFICER (#1178									
(1)			PLANNER(KIL									
	` '	EMP DA MITI	IGATION PLAN	NER(PUU OC) LAVA)	(#122282; -						
1.0	/			*** ***	4.00							
(1)	TEMP DA P	'ROJECT LE <i>i</i>	AD (PUU OO LA	VA) (#122369;	; -1.0)							
(1)	TEMP DA P	ROJECT LEA	ADER (PUU OO	LAVA) (#1223	570; -1.0)							
. ,			JU OO LAVA)	(#121700;								
(1)	TEMP DA A	ACCOUNTÀN	NT(PUU OO ĹAV	/A) (#121	701; -1.0; -48	8,576)						
			STANT(PUU OC		#121702; -1.							
(1)	TEMP JANI	TOR II (#118	684; 0.25; 14,904									
		TOR II (#118										
			S BJ ADJUSTM									
TO	THER PERSO	ONNEL COST	ELEMENT AD	J (-560,000)								
ъ-	DECORDE		#122282									
KE	EDESCRIBEL	O POSITION :	#122282.									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: D

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

. DDI

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001												
					(6.00)	(287,187) P					(6.00)	(287,187) P
RE AC **** HC DE (1) (1) (2) (1) (55 (1) (72 (1) (1) (#) (1) (#) (1)	DUCE POSI GENCY (DEF ************************************	F118/AD). ************************************	FUNDS FOR HARESTER ACCOUNTAN' CLERK TYPIS' DGY BAND B	(#116 (#116 (#116 (#116	-0.75; -36,432 (#118341;	2) (#118323; - ; -1.0; - 16832; -1.0; -	AGENCY (DE	SITIONS AND F118/AD). ************ NCURS. GOVERNOR'S HOLO BAY EG HOLO BAY EG TO TECHNOL VIL DEFENSE FICE ASSISTA LUNTEER SE NITOR II (#118	REQUEST: Q ACCOUNTA Q CLERK TYPOGY BAND E PLANNER (# ANT(#116833; ERVICES COC 8684; -0.25; -10	ANT(#118322; PIST(#118323; 6 (#118341; -1. 116832; -1.0; -1.0; -30,240) PRDINATOR(;	************ -0.75; -36,432; -0.75; -22,68 0; -55,092) -72,528)	0)
100-001						0 A				2.00		117,648 A
AD (D) ***	DD POSITION EF118/AD). *******		AII EMERGEN				SUPPLEMEN' ADD POSITIC AGENCY (DE *************************** SENATE DOB	ONS AND FUN F118/AD). ******	NDS FOR HAV			AGEMENT *******
(1)	PERM RAD		REQUEST: IAN I (#118861 IAN I (#118862	;	1.0); 1.0)		BREAKOUT (1) PERM RA (1) PERM RA DETAIL OF C (1) PERM RA (1) PERM RA	DIO TECHNI DIO TECHNI GOVERNOR'S DIO TECHNI	CIAN I (#1188 CIAN I (#1188 REQUEST: CIAN I (#1188	62; 1.0; 58,82 ⁴ 61; 1.0)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PDP

			HB1600) HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
060-001							A				(2.00)		A
****	*****	*****	**************	******	******	******		(DEF118/AD). *********** DETAIL OF S (1) PERM DA	SITIONS FO	R HAWAII EMEI **************** JUSTMENT NNER (PUU OO I PECTOR (PUUO	************ LAVA) (#0012	*********** 22282; -1.0)	*******
2100-001							A						17,800,000 A
****	*****	******	*******	******	*****	******		(DEF118/AD). ************* DETAIL OF S	FOR HAWA ************* SENATE AD	AII EMERGENCY ******************* JUSTMENT LOT 17721, LOT	******	*******	*******
								(17,000,000)					
101-001							A	\$17,800,000 N	NON-RECUF	RRING.			35,000,000
	*****	*****	******	*****	*****	******		\$17,800,000 N SENATE ADJ ADD FUNDS (DEF118/AD) ************************************	USTMENT: FOR HAWA ************** SENATE AD IGN, CONST	AII EMERGENCY ****************** JUSTMENT FRUCTION, AND 1,000)	*******	******	ICY *******
A	*****	*****	******	*****	(7.00)	438,568		\$17,800,000 N SENATE ADJ ADD FUNDS (DEF118/AD) ************************************	USTMENT: FOR HAWA ************** SENATE AD IGN, CONST	AII EMERGENCY ****************** JUSTMENT FRUCTION, AND 1,000)	*******	(7.00)	**************************************
***	*****	*****	******	*****			CHANGES BY MOF	\$17,800,000 N SENATE ADJ ADD FUNDS (DEF118/AD) ************************************	USTMENT: FOR HAWA ************** SENATE AD IGN, CONST	AII EMERGENCY ****************** JUSTMENT FRUCTION, AND 1,000)	•************* •• EQUIPME	NT FOR INF	ICY ************************************
***** A N	0.00	0.00	********	***************************************	(7.00) 3.00 (6.00)	438,568 0 (287,187)	CHANGES BY MOF	\$17,800,000 N SENATE ADJ ADD FUNDS (DEF118/AD) ************************************	USTMENT: FOR HAWA ************** SENATE AD IGN, CONST	AII EMERGENCY ****************** JUSTMENT FRUCTION, AND 1,000)	•************* •• EQUIPME	(7.00) 3.00	FASTRUCTURE 52,749,740 0 1
***** A N					(7.00) 3.00	438,568 0 (287,187)	CHANGES BY MOF	\$17,800,000 N SENATE ADJ ADD FUNDS (DEF118/AD) ************************************	USTMENT: FOR HAWA *************** SENATE AD IGN, CONS' TIES (35,000	AII EMERGENCY ******************* **JUSTMENT FRUCTION, ANI 0,000) RRING.	0.00	(7.00) 3.00 (6.00)	52,749,740 (287,187)

Tuesday, April 19, 2022

2:18 pm

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PDP

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P		11.25	21,622,973		5.25	21,335,786			11.25	21,622,973		5.25	21,335,786 P
	26.00	72.00	30,908,264	26.00	62.00	31,059,645	TOTAL BUDGE	26.00	72.00	30,908,264	26.00	62.00	83,370,817

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070
Subject Committee:

070101100000

EDN

EDUCATION

			HB16	00 HD1						HB16	600 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	A	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623
			5,251,693			5,251,693	В			5,251,693			5,251,693
	1.00		139,594,736	1.00		139,290,336		1.00		139,594,736	1.00		139,290,336
			13,390,000			13,390,000				13,390,000			13,390,000
			7,495,605			7,495,605				7,495,605			7,495,605
			2,421,333			2,421,333				2,421,333			2,421,333
			9,249,999			9,249,999	P			9,249,999			9,249,999
	12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589		12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589
103-001	,		_			103,163	A	_			1.00		103,163
						,	N				(1.00)		(103,163)
	ETAIL OF GC AYROLL PLA		•					-103,163N/10 DETAIL OF	OUCATIO (3,163A) GOVERN	OWS: NAL SPEC III EO OR'S REQUEST: LDER(103,163)	08 (#99721E; -1	.0N/1.0A;	
107-001						32,500,000	A						34,500,000
AI		OR SCHOO	EST: DL-BASED BUDG ******	(,	******			FOR SCH	UEST: IOOL-BASED BU			
Н	OUSE CONC	URS.						SENATE DO	ES NOT C	CONCUR.			
	DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT					
В	ONUS/INCEN	TIVES (32	2,500,000)					BONUS/INC	ENTIVES	(34,500,000)			
								DETAIL OF		OR'S REQUEST:			

BONUS/INCENTIVES (32,500,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070 Subject Committee:

070101100000

EDN

			HB16	00 HD1				HB160	00 SD2						
		2022			2023			2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
108-001						10,000,000 A						10,000,000 A			
AD:	D FUNDS F	******	: BASED BUDG *******			*****	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ************************************								
		OVERNOR'S I OMPENSATIO	REQUEST: ON PAYMENTS	S(10,000,000)			BREAKOUT AS FOLLOWS: WORKER'S COMPENSATION PAYMENTS(10,000,000)								
							\$10,000,000 N	ION-RECUR	RING.						
							DETAIL OF C WORKER'S C		S REQUEST: TION PAYMEN	NTS(10,000,000	0)				
109-102						94,353 A						94,353 A			
AD	D FUNDS F	AL REQUEST OR SCHOOL-	: BASED BUDG *****	GETING (EDN:	100/BX).	*****	SUPPLEMENT ADD FUNDS I	FOR SCHOO	L-BASED BU	DGETING (ED	N100/BX).	*****			
НО	USE CONC	URS.					SENATE DOE	ES NOT CON	CUR.						
PE1 (#8 PE1	RSONAL SE 02975; 1.0; 4 RSONAL SE	40,266)	L(1) PERM SCH L(1) PERM FAR					SERVICES FO (5 40,266) RM MANAG HOOL DORN	OR(1) PERM S ER I (#36740; - MITORY ATTE	1.0)					
							REDESCRIBE	ED POSITIO	N #36740.						
							(#802975; 1.0;	SERVICES FO ; 40,266) SERVICES FO	OR(1) PERM S OR(1) PERM F						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000
Subject Committee: EDN

			HB160	00 HD1							HB16	00 SD2					
		2022			2023					2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Am	t		Perm	Temp	Amt	Perm	Temp	Amt			
109-104				6.00			0 A							0			
AD	D POSITION		: OOL-BASED BU ******			******	***		*******	ONS FOR SO	CHOOL-BASED			*******			
HC	OUSE CONC	URS.							SENATE DO	ES NOT CO	NCUR.						
(6)	PERM DIST	OVERNOR'S F TRICT EDUCA 40E, #99741E;	ATIONAL SPEC	CIALIST II(#6	03892, #60348	9, #603893	3,		(6) PERM D	ISTRICT ED	R'S REQUEST: UCATIONAL S 41E; 1.0 EACH)	PECIALIST II(#603892, #603	489, #603893,			
109-106							A					2.00		180,000			
AD	D POSITION		: OS FOR SCHOO *******							ONS AND F	EST: UNDS FOR SCI						
НС	OUSE DOES	NOT CONCU	R.						SENATE CC	NCURS.							
		OVERNOR'S F RUCTOR (#99	REQUEST: 9605E, #99627E	E; 1.0 EACH, 9	0,000 EACH)				DETAIL OF GOVERNOR'S REQUEST: (2) ROTC INSTRUCTOR (#99605E, #99627E; 1.0 EACH, 90,000 EACH)								
109-109																	
						500,0	00 B	1						1,000,000			
AD	D FUNDS F		: BASED BUDG *****			*****	***			FOR SCHO	EST: OL-BASED BU *****			******			
НС	OUSE CONC	URS.							SENATE DO	ES NOT CO	NCUR.						
FR	OM SCHOO	L LEVEL AG	AND INDUST	RIAL PURSU	ITS SPECIAL	FUND			FROM SCHO	OOL LEVEL	AG AND INDU	STRIAL PURS	SUITS SPECIA	L FUND			
		OVERNOR'S F ELLANEOUS (REQUEST: CURRENT EXI	PENSES (500,	000)				BREAKOUT OTHER MIS		WS: US CURRENT	EXPENSES (1,	000,000)				
											R'S REQUEST: US CURRENT	EXPENSES (50	00 000)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070 Subject Committee:

070101100000 ttee: EDN

			HB160	00 HD1				HB160	00 SD2				
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-112						6,360,000	A V			6,360,000 A V			
ADI **** HO BRI OTI \$6,3	D FUNDS FO	NOT CONCU S FOLLOWS: LLANEOUS (N-RECURRIN OVERNOR'S F	BASED BUDG *************** R. CURRENT EXE G REQUEST: CURRENT EXE	************** PENSES (6,360	******************),000V)	*****		ADD FUNDS ************ SENATE CO DETAIL OF OTHER MIS		L-BASED BUI	*******	***********	******
2030-001							A				(1.00)		(103,163) A
2030-001								(EDN100/BJ) (EDN150) FO SUPPORT AN ************************************	OUT POSITION TO SPECIAL R ALTERNAT ND COORDIN	EDUCATION IVE LEARNI ATION ************************* JSTMENT SPEC III EO	AND STUDE NG- STATE A	NT SUPPOR' DMINISTRA	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Co	mmittee:	EDN	EDUCAT	ΓΙΟΝ									
			HB16	00 HD1						HB160	00 SD2		
-		2022			2023			2022 202					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2031-001							A				(8.00)		(1,278,590) A
***	*****	******	******	******	******	*****		(EDN100/BJ) T (EDN150) FOR PROGRAMS.	TUT POSITION OF SPECIAL RENATE ADJUSTED ASSISTED OF TCHIST OFF TCH	EDUCATION E - COMMUN *************** USTMENT TANT III(#4538 R (#64333; -1.0) R (#73076; -1.0) R (#73087; -1.0) R (#73087; -1.0) R (#73459; -1.0) R (#73459; -1.0) R (#74324; -1.0) R (#74326; -1.0) /ICES (-411,401 NSES (-353,690)	AND STUDEN ITY-BASED A ************************************	NT SUPPOR LTERNATI	ED BUDGETING AT SERVICES VE LEARNING

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

EDN

			HB160	0 HD1		HB1600 SD2							
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
032-001						A				(7.00)		(611,450) A	
***	*****	*****	******	*****	******	·********	(EDN100/BJ) 7 (EDN150) FOR LEARNING PI	OUT POSITION TO SPECIAL R PAPAHANA ROGRAMS. ************************************	EDUCATION A 'O KAIONA- ************************************	AND STUDEN COMMUNITY 3498; -1.0; -114 9; -1.0; -82,585; 578; -1.0; -82,585; .0; -82,585; .0; -82,585; .0; -82,585; ; -1.0; -34,365;	NT SUPPORTY-BASED AI	.TERNATIVE **************	
033-001						A				(2.00)	(2.00)	(249,408)	
***	*****	*****	******	*********	******	*****	(EDN100/BJ) 7 (EDN150) FOR ALTERNATIV	OUT POSITION TO SPECIAL R OLOMANA /E LEARNING *************** GENATE ADJU ECIAL SCH T	EDUCATION HALE HOOM G PROGRAMS ************************************	AND STUDEN [ALU - COMM S *********************************	NT SUPPORT IUNITY-BAS ************************************		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

			HB160	0 HD1		HB1600 SD2									
		2022			2023		2022 2023								
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
034-001						A	1			(12.00)	(1.00)	(890,949) A			
***	*****	*****	******	******	*****	*****	(EDN100/BJ) (EDN150) FOI ALTERNATIV	OUT POSITION TO SPECIAL IN R OLOMANA VE LEARNING *************** SENATE ADJU FICE ASSIST. HOOL SECUE ECIAL SCH T ECIAL SCH T ECIAL SCH T CONDARY TI UNSELOR (# ECIAL SCH T CONDARY TI CONDARY TI CONDARY TI ECIAL SCH T ECIAL S ECIAL	EDUCATION YOUTH CEN G PROGRAMS ************************************	AND STUDE! TER - COMM S **********************************	NT SUPPOR' UNITY-BAS ************************************	ED ************************************			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

070101100000 Structure #: Subject Committee:

EDN

EDUCATION

			HB160	00 HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	n	Temp	Amt	Perm	Temp	Amt
2035-001						Λ					(28.25)	(14.00)	(5,063,728) A

SENATE ADJUSTMENT:

TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA SCHOOL - COMMUNITY-BASED ALTERNATIVE

LEARNING PROGRAMS.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

			HB16	00 HD1					HB160	00 SD2		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	rem	Тетр	Ailt	rem	Тетр	Aut	DETAIL OF S. (1) PERM SCH (1) PERM SCH (1) PERM SCH (1) PERM SCH (1) PERM OFH (1) PERM OFH (1) PERM SCH (1) PERM SCH (1) PERM SCH (1) PERM SCH (1) PERM SPH (1) PERM SCH (1) PERM COH (1) PERM COH (1) PERM COH (1) PERM SPH (1) PERM LIB (1) PERM LIB (1) PERM LIB (1) PERM DPH (1) TEMP SPH (1) T	ENATE ADJU- HOOL ADM SHOOL CUSTO HEALTH AS FICE ASSISTA FICE ASSISTA HOOL CUSTO CONDARY TE MO HS PRIN TO CICIAL SCH TI CICIAL SC	JSTMENT JERVICES AS JOIAN III (#2: SST II (#3396: ANT III (#552: ANT III (#556: DDIAN II (#58: EACHER (#61) V (#63847; -1. EACHER (#63: EEACHER (#63: EEACHER (#63: EEACHER (#64: EEACHER (#66: EEACHER (#66: EEACHER (#68: EEACHER (#61: EEACHE	3ST III(#14860; 8452; -1.0; -47; 3; -1.0; -25,845; 74; -1.0; -39,54; 62; -1.0; -38,52; 260; -1.0; -38,53; -1.0; -68, 3850; -1.0; -38,521); 3853; -1.0; -63,951); 3953; -1.0; -61,73; -1.0; -63,951); 3953; -1.0; -61,73; -1.0; -69,525); 3522; -1.0; -69,525; 3522; -1.0; -69,525; 3522; -1.0; -69,525; 3522; -1.0; -69,525; 3522; -1.0; -69,525; 3522; -1.0; -61,73; -1.0; -64,245; 3684; -1.0; -64,245; 3684; -1.0; -64,245; 3684; -1.0; -64,245; 3684; -1.0; -64,245; 3684; -1.0; -64,245; 3684; -1.0; -61,774; 369; -1.0; -61,774; 371; -1.0; -62,9,-1.0; -62,9,-1.0; -62,9,-1.0; -62,9,-1.0; -62,9,-1.0; -80,4624; -1.0; -80,4624; -1.0; -80,4624; -1.0; -39,4605215; -1.0;	(3-1.0; -54,957) (362) (2) (8) (2) (8) (8) (89) (21) (157) (657) (900) (74) (139) (-93,549) (819) (-0; -96,355) (225) (-42,795) (330) (557) (0; -99,245) (384) (978) (3,549) (96) (96) (9024) (810) (677) (-99,245) (3,217)	

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

EDN

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							OTHER PERS	SONAL SERV RENT EXPEN (-16,917)	75344; -1.0; -38 YICES(-1,931,65 NSES (-137,358) 35-001.	51)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

070101100000 Structure #: Subject Committee:

EDN

EDUCATION

			HB160	00 HD1						HB160	0 SD2		
		2022			2023			20	022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	T	emp	Amt	Perm	Temp	Amt
2036-001													

SENATE ADJUSTMENT:

TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING- SCHOOL-BASED PROGRAMS AND

SUPPORT.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

			******	0.7770.4					*****			
			HB160	0 HD1					HB160	D SD2		
50 #	n	2022		n	2023	• .	n	2022		ъ.	2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(1) PERM ED (1) PERM SE (1) TEMP SE (1) PERM SE (1) PERM SE (1) PERM SE (1) TEMP SE (1) PERM SE (1) TEMP SE (1) PERM SE (1) PERM SE (1) PERM SE (1) PERM SE (1) TEMP SE (1) PERM SE (1) TEMP SE (1) PERM SE (1) PERM SE (1) TEMP SE (1) PERM SE (1) TEMP SE (1) TE	ENATE ADJU UC ASST III (# CONDARY TE	#27456; -1.0; -5 ACHER (#607 ACHER (#632 ACHER (#633 ACHER (#648 ACHER (#659 ACHER (#666 ACHER (#712 ACHER (#720 ACHER (#720 ACHER (#730 ACHER (#730 ACHER (#730 ACHER (#731 ACHER (#731 ACHER (#731 ACHER (#731 ACHER (#731 ACHER (#731 ACHER (#732 ACHER (#734 ACHER (#734 ACHER (#734 ACHER (#734 ACHER (#734 ACHER (#744 ACHER (#748 ACHER (#748) AC	29; -1.0; -75,8i 05; -1.0; -56,5i 54; -1.0; -64,2i 90; -1.0; -87,94 58; -1.0; -54,8i 88; -1.0; -54,8i 24; -1.0; -54,8i 24; -1.0; -61,7i 12; -1.0; -64,2i 01; -0.5; -34,0i 36; -1.0; -80,4i 8(#72554; -0.5 22; -1.0; -80,4i 8(#72554; -0.5 22; -1.0; -80,4i 79; -1.0; -78,3i 96; -1.0; -65,4i 66; -1.0; -65,4i 66; -1.0; -68,1i 46; -1.0; -88,1i 20; -0.5; -40,4i 43; -1.0; -65,5i 11; -0.5; -26,17 20; -0.5; -60,1i 61; -0.5; -41,45 43; -1.0; -64,2i 43; -1.0; -64,2i 352; -1.0; -58,3i 353; -1.0; -64,2i 352; -1.0; -58,3i 353; -1.0; -64,2i 40; -1.0; -64,2i 400; -1.0; -64,2i 400; -1.0; -64,2i 400; -1.0; -64,2i 400; -1.0; -64,2i	80) 45) 48) 86) 84) 21) 10) 59) 74) 45) 77) 86) 87, 87, 88) 89) 74) 19) 27) 48) 57, 86) 89) 74) 19) 27) 48) 57) 86) 87, 87, 88, 89, 89, 80, 81, 81, 82, 83, 84, 85, 86, 87, 88, 89, 89, 81, 81, 81, 82, 83, 84, 85, 86, 87, 87, 88, 89, 89, 81, 81, 81, 82, 83, 84, 85, 86, 87, 88, 89, 89, 81, 81, 81, 81, 81, 81, 82, 83, 84, 84, 85, 86, 87, 88, 88, 88, 88, 88, 88, 88	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

EDN

HB1600 HD1					HB160	00 SD2		
2022	2023			2022			2023	
SEQ# Perm Temp Amt Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			(1) PERM SEC (1) PERM SEC (1) PERM EDU (1) PERM EDU (1) PERM SEC (1) PERM SEC (1) PERM SEC (1) PERM SEC (1) TEMP SPE (1) TEMP SPE (1) PERM EDU (1) PERM EDU (1) PERM EDU (1) PERM EDU (1) SEE EDN150 S	CONDARY TE UC ASST III (# UC ASST III (# UC ASST III (# CONDARY TE CONDARY TE CONDARY TE CONDARY TE CONDARY TE CONDARY TE UC ASST III (# UC A	EACHER (#60' #802515; -0.5; #802516; -0.5; #804466; -1.0; EACHER (#90' EACHER (#90') EACHER (#90' EACHER (#90') EACHER	7974; -1.0; -59 -19,400) -14,899) -30,621) 336E; -1.0; -50 337E; -1.0; -50 339E; -1.0; -50 346E; -0.5; -25 -30,610) -30,610)	(,974) (,391) (,391) (,391) (,391)	
2037-001		A						(913,491) A
***************	*******	*****	SENATE ADJUTANSFER-OF (EDN100/BJ) TO (EDN150) FOR SUPPORT AND ***********************************	UT POSITION O SPECIAL I A ALTERNATI D COORDINA ************************************	EDUCATION IVE LEARNIN ATION ************************************	AND STUDE NG- STATE A ************************************	NT SUPPORT DMINISTRAT	SERVICES

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee:

EDN

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2039-105						I	A						(390,000) A
***	******	******	******	******	******	******		SPECIAL EDU HOME/HOSPI	UT FUNDS F UCATION AN TAL INSTRU ************************************	D STUDENT CTION. ************* JSTMENT ICES (-240,000 SES (-150,000	SUPPORT SE: ************************************	RVICES(EDN	DN100/BX) TO 150) FOR *******
2039-106						1	A						(3,155,348) A
***	******	******	******	******	******	******		SPECIAL EDU HAWAII KEIK	OUT FUNDS F JCATION AN KI HEALTHY *************************** SENATE ADJU SONAL SERV RENT EXPEN	D STUDENT AND READY ************************************	SUPPORT SE TO LEARN ************************************	RVICES(EDN	DN100/BX) TO 150) FOR ********

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #: EDN100

SCHOOL-BASED BUDGETING

070101100000

FDN

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2039-107						A					(10.00)	(489,071) A
***	*****	******	******	******	*****	*****	(EDN100/CB) (EDN150) FOR	TUT POSITION TO SPECIAL R SCHOOL HI ************* EENATE ADJU FICE ASSISTA FICE ASS	EDUCATION EALTH AIDE ***********************************	AND STUDE ADMINISTRA ************************************	ENT SUPPOR ATION ************************************	D BUDGETING T SERVICES
2039-108						N 7						(2.000.000)
-007 100						N						(2,800,000) N
2009 100							SENATE ADJ	USTMENT:				
	*****	*****	******	*****	*****	*****	SPECIAL EDU ESSA MIGRA	UT FUNDS F JCATION AN NT EDUCATI	D STUDENT S ION	SUPPORT SE	RVICES(EDN	DN100/DB) TO (150) FOR
	*****	******	******	******	******	******	TRANSFER-O SPECIAL EDU ESSA MIGRA	UT FUNDS F JCATION AN NT EDUCATI ************************************	D STUDENT S SON STATEMENT USTMENT ICES (-700,000	SUPPORT SE: ************************************	RVICES(EDN	150) FOR

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

EDN

			HB160	00 HD1					HB160	00 SD2		
~ ~ ~~	_	2022			2023			2022		_	2023	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
039-109						N						(500,000)
						N						(300,000)
							SENATE ADJU TRANSFER-O		ROM SCHOO	L-BASED BU	DGETING (E	DN100/DB) TC
							SPECIAL EDU	CATION AN	D STUDENT S	SUPPORT SE		
****	*****	******	******	******	******	*****	ESEA TITLE I				*****	******
							DETAIL OF S					
							OTHER CURE)		
							CEE EDMI50	CEO NO 202	0.116			
							SEE EDN150	SEQ. NO. 2039	9-116.			
039-110												
						N						(5,500,000)
							SENATE ADJU	JSTMENT:				
							TRANSFER-O					
							SPECIAL EDU ESSA TITLE II				RVICES(EDN	150) FOR
****	*****	******	******	******	******	*****					*****	*****
							DETAIL OF S					
							OTHER PERS OTHER CURI					
							OTHER CORE	XENI EAPEN	SES (-4,300,00	JO)		
							SEE EDN150	SEQ. NO. 203	9-117.			
060-001												
						N						(516,556) N
							SENATE ADJU	JSTMENT:				
****	*****	******	******	*****	******	*****	REDUCE FUN). *******
							DETAIL OF S					
							LEGISLATIV					
							LEGISLATIV	E ADJUSTME	ENT(-516,556)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

			HR160	00 HD1					HB160	00 SD2		
		2022	ПВТО	00 11D1	2023			2022	ПВТО	70 SD2	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt
2100-001						A				25.00		201,364,869
	*****	*****	******	*****	*****		SENATE ADJUADD AND TR. BUDGETING (************************************	ANSFER-IN P (EDN100/BX) ************* ENATE ADJU -MONTH TEAMONTH TEAMONTH TEAMONTH TEAMONTH TEAMONTH TEAMONTH CLASSES DIT CLA	**************** JSTMENT ACHER (1.0 E. CHER (#6022: SPECIALIST PMENT FOR - TRADES PI - HEALTH C IT CERTIFI NT (193,727) 24,000) YEL FOR PRO MENT OPPOR EGISTERED B SCHOOL ACADI IZATION PRO NCE, AND ES 00,000) NAGER (1.0; 6 CHNICIANS (1	ND FUNDS FO	ACH) ACH; 98,95: ACH; 98,95: ACH; 68,95: ACH) OOO EACH) DEVELOPN 0,000) TECHNIC: 500,000) 000) NT- WAIAN	L-BASED 2 EACH) ERS (48,000) 6,250 EACH) MENT (7,200) IANS(50,160)
,101-001						A	GENTARE : 5 W	ICEN (EN IE				250,000
****	******	*****	******	******	******	******	FOR STUDEN ************************************	FOR WAIPAH XCELLENCE TS WITH DIS	ACADEMY'S SABILITIES. ************* JSTMENT	WORK-BASI	ED LEARN	ORT THE ING PROGRAM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070 Subject Committee:

070101100000 ttee: EDN

			HB16	500 HD1						HB1	600 SD2		
aro "		2022			2023				2022			2023	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
**	******	*****	******	******	**************************************	******		WORKFORG THE FOLLO ARTS, CREA ************************************	S FOR WA CE DEVEL WING FIE ATIVE ME *********** F SENATE . RRENT EX RRENT EX	T: IANAE HIGH SC OPMENT PROJE LDS: FOOD SEC DIA, AND HEAL ************************************	ECT OFFERING CURITY, HOSP TH ***********************************	G CAREER ITALITY, P ************************************	PATHWAYS IN PERFORMING ************************************
2103-001							A						178,069
									S FOR KA'	U HIGH AND PA			,
**	******	******	******	******	******	******		ADD FUND TO SUPPOR OPERATION ************************************	S FOR KA' RT THE AC NS OF THE ********* F SENATE A RRENT EX JIPMENT (8 EHICLE (72	U HIGH AND PA ADEMY FOR AG SCHOOL FARM ************************************	GRIPRENEURS 1 **************	SHIP AND	ГНЕ
*** A	*****	*****	*****	6.00	******			ADD FUND TO SUPPOR OPERATION ************************************	S FOR KA' RT THE AC NS OF THE ********* F SENATE A RRENT EX JIPMENT (8 EHICLE (72	U HIGH AND PA ADEMY FOR AG SCHOOL FARM ************************************	GRIPRENEURS 1 **************	SHIP AND	ГНЕ
A B	*****	*****	******		*****			ADD FUND TO SUPPOR OPERATION ************************************	S FOR KA' RT THE AC NS OF THE ********* F SENATE A RRENT EX JIPMENT (8 EHICLE (72	U HIGH AND PA ADEMY FOR AG SCHOOL FARM ************************************	(56.25)	SHIP AND 7	237,243,918 1,000,000
A	*****	*****	******		*****	42,697,516		ADD FUND TO SUPPOR OPERATION ************************************	S FOR KA' RT THE AC NS OF THE ********* F SENATE A RRENT EX JIPMENT (8 EHICLE (72	U HIGH AND PA ADEMY FOR AG SCHOOL FARM ************************************	GRIPRENEURS 1 1 *********************************	SHIP AND 7	THE ************************************
A B N				6.00		42,697,516 500,000 6,360,000	CHANGES BY MOF	ADD FUND TO SUPPOR OPERATION ************************************	S FOR KA' RT THE AC NS OF THE ********* F SENATE A FRENT EX JIPMENT (8 EHICLE (72	U HIGH AND PA ADEMY FOR AC SCHOOL FARM ****************** ADJUSTMENT (PENSES (21,300) 34,769) ,000) RING.	(56.25) (1.00)	(49.00)	237,243,918 1,000,000 (9,419,719)
A B N V	0.00	0.00	0	6.00	0.00	42,697,516 500,000 6,360,000 49,557,516	CHANGES BY MOF	ADD FUND TO SUPPOR OPERATION ************* DETAIL OF OTHER CU FARM EQU MOTOR VE \$156,769 NO	S FOR KA' RT THE AC NS OF THE ********** F SENATE A RRENT EX JIPMENT (8 EHICLE (72 ON-RECUR	U HIGH AND PA ADEMY FOR AG SCHOOL FARM ************************************	(56.25) (1.00) (57.25)	(49.00)	237,243,918 1,000,000 (9,419,719) 228,824,199
A B N				6.00		42,697,516 500,000 6,360,000	CHANGES BY MOF	ADD FUND TO SUPPOR OPERATION ************************************	S FOR KA' RT THE AC NS OF THE ********* F SENATE A FRENT EX JIPMENT (8 EHICLE (72	U HIGH AND PA ADEMY FOR AC SCHOOL FARM ****************** ADJUSTMENT (PENSES (21,300) 34,769) ,000) RING.	(56.25) (1.00)	(49.00)	237,243,918 1,000,000 (9,419,719)
A B N V	0.00	0.00	0 1,026,797,623	6.00	0.00	42,697,516 500,000 6,360,000 49,557,516 1,069,245,139	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	ADD FUND TO SUPPOR OPERATION ************* DETAIL OF OTHER CU FARM EQU MOTOR VE \$156,769 NO	S FOR KA' RT THE AC NS OF THE ********** F SENATE A RRENT EX JIPMENT (8 EHICLE (72 ON-RECUR	U HIGH AND PA ADEMY FOR AG SCHOOL FARM ************************************	(56.25) (1.00) (57.25)	(49.00)	237,243,918 1,000,000 (9,419,719) 228,824,199 1,263,791,541
A B N V	0.00 12,427.25	0.00	0 1,026,797,623 5,251,693	6.00 6.00 12,433.25	0.00	42,697,516 500,000 6,360,000 49,557,516 1,069,245,139 5,751,693	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	ADD FUND TO SUPPOR OPERATION ************* DETAIL OF OTHER CU FARM EQU MOTOR VE \$156,769 NO 0.00 12,427.25	S FOR KA' RT THE AC NS OF THE ********** F SENATE A RRENT EX JIPMENT (8 EHICLE (72 ON-RECUR	U HIGH AND PA ADEMY FOR AC SCHOOL FARM ************************************	(56.25) (1.00) (57.25)	(49.00)	237,243,918 1,000,000 (9,419,719) 228,824,199 1,263,791,541 6,251,693
A B N V	0.00 12,427.25	0.00	0 1,026,797,623 5,251,693 139,594,736	6.00 6.00 12,433.25	0.00	42,697,516 500,000 6,360,000 49,557,516 1,069,245,139 5,751,693 139,290,336	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	ADD FUND TO SUPPOR OPERATION ************* DETAIL OF OTHER CU FARM EQU MOTOR VE \$156,769 NO 0.00 12,427.25	S FOR KA' RT THE AC NS OF THE ********** F SENATE A RRENT EX JIPMENT (8 EHICLE (72 ON-RECUR	U HIGH AND PA ADEMY FOR AC SCHOOL FARM ************************************	(56.25) (1.00) (57.25)	(49.00)	237,243,918 1,000,000 (9,419,719) 228,824,199 1,263,791,541 6,251,693 129,870,617
A B N V	0.00 12,427.25	0.00	0 1,026,797,623 5,251,693 139,594,736 13,390,000	6.00 6.00 12,433.25	0.00	42,697,516 500,000 6,360,000 49,557,516 1,069,245,139 5,751,693 139,290,336 13,390,000	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	ADD FUND TO SUPPOR OPERATION ************* DETAIL OF OTHER CU FARM EQU MOTOR VE \$156,769 NO 0.00 12,427.25	S FOR KA' RT THE AC NS OF THE ********** F SENATE A RRENT EX JIPMENT (8 EHICLE (72 ON-RECUR	U HIGH AND PA ADEMY FOR AC SCHOOL FARM ************************************	(56.25) (1.00) (57.25)	(49.00)	237,243,918 1,000,000 (9,419,719) 228,824,199 1,263,791,541 6,251,693 129,870,617 13,390,000

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee:

EDN

			HB16	00 HD1						HB16	600 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P			9,249,999			9,249,999				9,249,999			9,249,999 P
	12,428.25	680.25	1,204,200,989	12,434.25	680.25	1,253,204,105	TOTAL BUDGET	12,428.25	680.25	1,204,200,989	12,371.00	631.25	1,432,470,788

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070 Subject Committee:

070101150000 ttee: EDN

EDUCATION

			HB160	00 HD1						HB16	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5,238.50	1,228.25	401,006,367 250,000	5,238.50	1,228.25	400,812,627 250,000		5,238.50	1,228.25	401,006,367 250,000	5,238.50	1,228.25	400,812,627 A 250,000 B
	2.00	33.00	56,891,470	2.00	33.00	57,085,210	N	2.00	33.00	56,891,470	2.00	33.00	57,085,210 N
	5.00		3,487,465	5.00		3,487,465	W	5.00		3,487,465	5.00		3,487,465 W
	5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302		5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302
31-001				(1.00)		(107,556)	A				(1.00)		(107,556) A
TR ST (EI **** HO DI (1)	UDENT SUI DN200/GC). ************* DUSE CONC	UT POSITIO PPORT SERV ************ CURS. OVERNOR'S JCATIONAL	N AND FUNDS F VICES(EDN150/V ************************************	7A) TO INSTF	RUCTIONAI *******	LSUPPORT		STUDENT S (EDN200/GI **************** SENATE CO DETAIL OF	OUT POSITION SUPPORT SI O). *********** ONCURS. F GOVERNO EDUCATION	CION AND FUND ERVICES(EDN15 ************************************	50/VA) TO IN:	STRUCTION ********	AL SUPPORT
106-001						274,076	A						1,824,000 A
AI (EI ***	DN150/SA).	FOR SPECIA	ST: L EDUCATION A					(EDN150/SA	S FOR SPEC (1). ******	CIAL EDUCATIO			ORT SERVICES
	ETAIL OF GERVICES FO		S REQUEST: SCELLANEOUS (274,076)				BREAKOU' SERVICES		OWS: MISCELLANEOU	JS (1,824,000)	1	

DETAIL OF GOVERNOR'S REQUEST:

SERVICES FOR FEE - MISCELLANEOUS (274,076)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDN

		HB160	00 HD1						HB160	00 SD2		
	2022			2023				2022			2023	
SEQ# Per	m Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
107-001			18.00		2,404,936	A				21.00		2,716,984
ADD POSITS SUPPORT SENTENCE OF THE SENTENCE OF	SERVICES(EDN ************** DNCURS. F GOVERNOR'S GENERAL PROF GENERAL PROF SECRETARY II(REGISTERED F 99788E, #99789E	NDS FOR SPECL 1150/VA). ********	**************************************	,656) ,764) 99785E, #997	************* 86E, 9794E,		SENATE DOE BREAKOUT A (1) PERM GE (1) PERM GE (1) PERM SEG (18) PERM RE #99787E, #997 EQUIPMENT DETAIL OF C (1) PERM GE (1) PERM GE (1) PERM GE (1) PERM RE (15) PERM RE #99787E, #997	ONS AND FURVICES (EDITATION OF THE PROPERT OF THE P	NDS FOR SPE N150/VA). ************************************	#99782E; 1.0; 1 #99783E; 1.0; 1 #6,276) AL NURSE V (9791E, #99792 9799E; 1.0 EAG #99782E; 1.0; 1 #99783E; 1.0; 1 16,276) AL NURSE V (9791E, #99792	33,656) 24,764) (#99785E, #9 E, #99793E, CH; 104,016 33,656) 24,764) (#99785E, #9 E, #99793E,	9786E, #99794E, EACH) 9786E, #99794E,
030-001						A				1.00		103,163
******	*********	******	******	******	******		(EDN150) FOR SUPPORT AN ************************************	N POSITION TO SPECIAL R ALTERNA' D COORDIN ************************************	EDUCATION IVE LEARNIN IATION ************************************	AND STUDEN	NT SUPPOR DMINISTRA	T SERVICES

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 0703
Subject Committee:

070101150000 ttee: EDN

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2031-001						A				11.50		1,278,590 A
***	*****	*****	*******	*****	*****	*****	PROGRAMS.	N POSITIONS O SPECIAL I HIGH CORE WHIGH CORE WHICH CORE	EDUCATION E - COMMUNIS - COMMUNIS - COMMUNIS - CHER (1.0; 82) CHER (1.0 EA ANT (0.5; 16,6 ANT III (#4538; 1.0; 1.473076; 1.0; 1.673087; 1.0; 1.673087; 1.0; 1.673459; 1.0; 1.674324; 1.0; 1.674326; 1.0; 1.0; 1.0; 1.0; 1.0; 1.0; 1.0; 1.0	AND STUDEN ITY-BASED A ************************************	NT SUPPOR LTERNATI' ************************************	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000 FDN

			HB160)0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2032-001							A				8.00		728,469 A
****	*****	*****	******	*****	*****	*****		SENATE ADJUTRANSFER-IN (EDN100/BJ) T (EDN150) FOR LEARNING PI ************************************	N POSITIONS TO SPECIAL I R PAPAHANA ROGRAMS. ************ ENATE ADJU MO VICE PRI MO COUNSE MO SPED TE. MO TEACHE! FICE ASSIST. MO TEACHE! ONAL SERV AINTENANCE AND SUPPLI	EDUCATION L'O KAIONA- ************************************	AND STUDEN COMMUNITY 3498; 1.0; 114,1 0; 1.0; 82,585) 578; 1.0; 82,58 603600, #60361 (; 1.0; 34,365)	NT SUPPOR' Y-BASED AI ************************************	I SERVICES LTERNATIVE ************************************
2033-001							A				2.00	2.00	249,408 A
****	*****	*****	******	******	*****	*****		SENATE ADJU TRANSFER-IN (EDN100/BJ) T (EDN150) FOR ALTERNATIV ************************************	N POSITIONS TO SPECIAL I R OLOMANA TE LEARNING ***********************************	EDUCATION HALE HOOM G PROGRAMS ************************************	AND STUDEN [ALU - COMM 5 **********************************	NT SUPPOR' IUNITY-BAS ************************************	ΓSERVICES

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2034-001						A				12.00	1.00	890,949 A
****	*****	******	*******	******	*****	*****	DETAIL OF S (1) PERM OF (1) PERM SC (1) PERM SPI (1) PERM SC (1) PERM SC (1) PERM SC (1) PERM SPI (1) PERM SE (1) PERM SE (1) PERM SE	N POSITIONS TO SPECIAL I R OLOMANA /E LEARNING ************* SENATE ADJU FICE ASSIST. HOOL SECUE ECIAL SCH T ECIAL SCH T ECIAL SCH T CONDARY TI OUNSELOR (# ECIAL SCH T CONDARY TI CONDARY TI ECIAL SCH T HOOL SECUE SONAL SERV RENT EXPEN (15,565)	EDUCATION . YOUTH CEN' G PROGRAMS ************************************	AND STUDENTER - COMM 1.0; 44,496; 2; 1.0; 44,496; ANT(#40300; 043; 1.0; 67,13; 044; 1.0; 80,48; 045; 1.0; 78,13; 046; 1.0; 82,90; 047; 1.0; 52,34; 738) 082; 1.0; 66,81; 083; 1.0; 78,46; 084; 1.0; 54,88; 328; 1.0; 80,81	NT SUPPORT UNITY-BASE ************************************	SERVICES ED **********************************

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: Subject Committee:

070101150000 EDN

EDUCATION

			HB160	00 HD1						HB1600	SD2		
		2022			2023			2	2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pern	ı .	Temp	Amt	Perm	Temp	Amt
2035-001						A					28.25	14.00	5,063,728 A

SENATE ADJUSTMENT:

TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA SCHOOL - COMMUNITY-BASED ALTERNATIVE

LEARNING PROGRAMS.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							DETAIL OF S	ENATE ADJU	ISTMENT			
							(1) PERM SCI			ST III(#14860:	1.0: 54.957)	
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							(1) PERM SPE				9)	
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							(1) PERM 12-N				0: 96.355)	
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							(1) PERM DP				2,795)	
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							\ /			728; 0.5; 19,26	,	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000 EDN

Subject Co	mmittee:	EDN	EDUCAT	TION								
			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
								SONAL SERV RENT EXPEN	75344; 1.0; 38,5 TICES(1,931,65; NSES (137,358)	1)		
							SEE EDN100	SEQ. NO. 203	35-001.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

070101150000 Structure #: Subject Committee:

EDN

EDUCATION

			HB160	00 HD1						HB1600	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2036-001						A	•				26.00	22.00	2,994,338 A

SENATE ADJUSTMENT:

TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING- SCHOOL-BASED PROGRAMS AND

SUPPORT.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

070101150000 Structure #:

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							DETAIL OF S	ENATE ADJU	STMENT:			
							(1) PERM ED	UC ASST III (#	27456; 1.0; 38	3,711)		
							(1) PERM SEC	CONDARY TE	ACHER (#607	729: 1.0: 75,866	6)	
							\ /	CONDARY TE	,		/	
							` ′	CONDARY TE	,		*	
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								CONDARY TE				
							(1) TEMP SEC	CONDARY TE	ACHER (#601	352; 1.0; 58,79	93)	
							(1) TEMP SEC	CONDARY TE	ACHER (#601	353; 1.0; 64,86	(8)	
							(1) TEMP SEC	CONDARY TE	ACHER (#601	354; 1.0; 93,22	5)	
							(1) TEMP SEC	CONDARY TE	ACHER (#602	211; 1.0; 54,88	4)	
								CONDARY TE				
							` ′	CONDARY TE	,		,	
							` ′	CONDARY TE	,		,	
							` ′	CONDARY TE	,		*	
							` ′		,	839; 1.0; 58,22	,	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDN

		HB1600 HD1					HB160	00 SD2		
	2022		2023			2022			2023	
SEQ # Perm	Temp An	nt Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
					(1) PERM S (1) PERM E (1) PERM E (1) PERM S (1) PERM S (1) PERM S (1) PERM S (1) TEMP S (1) TEMP S (1) PERM E (1) PERM E	ECONDARY TO ECONDA	EACHER (#60 (#802515; 0.5; (#802516; 0.5; (#802466; 1.0; EACHER (#90 EACHER (#90 EACHER (#90 EACHER (#90 (#90357E; 1.0; (#90358E; 1.0; (TCES (16,536)	07974; 1.0; 59,9 19,400) 14,899) 30,621) 0336E; 1.0; 50,3 0337E; 1.0; 50,3 0338E; 1.0; 50,3 0339E; 1.0; 50,3 0346E; 0.5; 25,1 30,610)	974) 891) 891) 891) 891)	
2037-001				A						913,491 A
********	********	******	******	******	(EDN100/BJ) (EDN150) FO SUPPORT A ************************************	JUSTMENT: IN POSITIONS TO SPECIAL OR ALTERNAT ND COORDIN. ************************************	EDUCATION FIVE LEARNII ATION ************************************	AND STUDE NG- STATE A ************************************	NT SUPPORT DMINISTRAT	SERVICES IVE

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDN

		HB160	0 HD1					HB160	0 SD2		
	2022			2023			2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
038-001					A						1,000,000
*******	*******	*****	******	******	*****	SENATE ADJU TRANSFER-IN SPECIAL EDU KAUAI - COM ************************************	I FUNDS FRO CATION ANI MUNITY-BA: ************************************	D STUDENT SED ALTERN ************* USTMENT EARNING(1,0	SUPPORT SE IATIVE LEAF ********	RVICES(EDN RNING PROC	150) FOR RAMS
039-001					A						1,000,000
*******	*******	*****	******	******	******	SENATE ADJUTRANSFER-IN SUPPORT (ED) SERVICES (ED) ************************************	I FUNDS FRO N200/BJ) TO S DN150) FOR E ************************************	SPECIAL EDU AST HAWAII **********************************	JCATION AN I- COMMUNI *******	TY-BASED F ******	ROGRAMS.
039-101					A						1,000,000
********	*******	*****	******	******	*****	SENATE ADJU TRANSFER-IN SUPPORT (ED SERVICES (ED ************************************	I FUNDS FRO N200/BJ) TO S N150) FOR M ************************************	SPECIAL EDU 1AUI - COMM ***********************************	JCATION AN IUNITY-BAS *******	ED PROGRA	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

HB1600 HD1	HB1600 SD2
2022 2023	2022 2023
Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
A	1,000,000
*************************	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR CAMPBELL-KAPOLEI-PEARL CITY-WAIPAHU- COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS
	DETAIL OF SENATE ADJUSTMENT CAMPBELL-KAPOLEI-PEARL CITY-WAIPAHU- ALTERNATIVE LEARNING (1,000,000)
	SEE EDN200 SEQ. NO. 2030-001.
A	1,000,000
*************************	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR WEST HAWAII- COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS
	DETAIL OF SENATE ADJUSTMENT WEST HAWAII- ALTERNATIVE LEARNING(1,000,000)
	SEE EDN200 SEQ. NO. 2030-001.
A	1,000,000
*************************	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR HONOLULU - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS
	DETAIL OF SENATE ADJUSTMENT HONOLULU - ALTERNATIVE LEARNING(1,000,000)

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EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDN

		00 SD2	HB1600						HD1	HB1600			
	2023			2022				2023			2022		
Amt	Temp	Perm	Amt	Temp	Perm			Temp	Perm	Amt	Гетр	Perm	CQ #
390,00						A							9-105
DN150) FOR	JDGETING (EDN SERVICES(EDN	SUPPORT SEI ************************************	D STUDENT SI CTION. ************************************	N FUNDS FRO JCATION AND TAL INSTRUC	SPECIAL EDU HOME/HOSPI ************ DETAIL OF S OTHER PERS OTHER CUR	**	*****	*****	*****	******	******	******	****
3,155,34						A							9-106
DN150) FOR	JDGETING (EDN SERVICES(EDN N	SUPPORT SEI TO LEARN	D STUDENT SI AND READY	N FUNDS FRO JCATION AND KI HEALTHY A	SPECIAL EDU HAWAII KEIF ************************************	**	****	******	*****	******	*****	*****	*****
		/	ICES (2,899,348 SES (256,000)	SONAL SERVI RENT EXPENS									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

			пр170	00 HD1					HB160	na sina		
		2022	ныю	00 HD1	2023			2022	нвто	JU SD2	2023	
SEO#	Perm	Z022 Temp	Amt	Perm	Z023 Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2039-107						A		- F			10.00	489,071 A
****	*****	*****	******	*****	*****	*****	DETAIL OF S (1) TEMP OF	N POSITIONS TO SPECIAL R SCHOOL HI *************** SENATE ADJU FICE ASSIST	EDUCATION EALTH AIDE ************************************	AND STUDE ADMINISTRA************************************	NT SUPPOR ATION ************************************	
2039-108						A				2.00		305,957 A
****	*****	******	******	******	******	******	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR STUDENT SUPPORT SERVICES GROUP-ADMINISTRATION. ************************************					
							(1) PERM ED OTHER PERS	CRETARY IV DUCATIONAL SONAL SERV RENT EXPEN	DIRECTOR(#ICES(60,433)	. ,	2,495)	
							SEE EDN200	SEQ. NO. 203	1-001.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2039-109						A				10.00		1,202,564 A
*****	*****	******	*****	*****	******	*****	SENATE ADJI TRANSFER-II (EDN200/GD 7 (EDN150) FOF ***********************************	N POSITIONS TO SPECIAL I R STUDENT S ************** SENATE ADJU CRETARY II(EECH-LANG I UCATIONAL UCATIONAL UCATIONAL UCATIONAL UCATIONAL UCATIONAL UCATIONAL OCATIONAL OCATIONAL OCATIONAL UCATIONAL UCATIONAL OCATIONAL UCATIONAL (10,000)	EDUCATION JUPPORT SER ************************************	AND STUDEN EVICES ************************************	1.0; 79,104) 56) 6) 4) 94) 3) 50) 63)	
2039-110						A	i				1.00	118,026 A
****	*****	******	******	*****	******	*****	DETAIL OF S (1) TEMP ED OTHER PERS	N POSITION A TO SPECIAL R COMPREHE ************************ GENATE ADJU UCATIONAL	EDUCATION ENSIVE STUE ************************************	AND STUDE DENT SUPPOR	NT SUPPOF T SYSTEM	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDN

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2039-111						A				1.00		479,607 A
****	******	******	******	******	******	******	DETAIL OF S (1) PERM ED OTHER PERS	N POSITION TO SPECIAL R TRAINING ************* ENATE ADJ UCATIONAL SONAL SERV RENT EXPEN	L EDUCATION AND DATA A **********************************	I AND STUDE CCOUNTABII ***********************************	NT SUPPOR LITY *******	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 0701

070101150000 ttee: EDN

			HB160	00 HD1							HB160	0 SD2		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Aı	nt		Perm	Temp	Amt	Perm	Temp	Amt
2039-112							A					19.00	2.00	1,300,652 A
***	*****	******	*****	*****	*****	*****	***	TH (E	DN200/GN) DN150) FOI ERVICES. ********** ETAIL OF S) PERM OF) PERM DIS) TEMP DIS THER PERS	N POSITIONS TO SPECIAL R COMPLEX	EDUCATION AREA SCHOO ***************** JSTMENT ANT III (#5804 ANT III (#5804 ANT III (#5805 ANT III (#5805 ANT III (#5806 AN	AND STUDE DL-BASED BE (17; 1.0; 35,197) (18; 1.0; 32,528) (19; 1.0; 38,003) (10; 1.0; 39,542) (11; 1.0; 35,388) (13; 1.0; 32,528) (14; 1.0; 41,520) (15; 1.0; 41,094) (16; 1.0; 44,496) (18; 1.0; 39,930) (19; 1.0; 39,930) (19; 1.0; 32,528) (19; 1.0; 103,1412; 1.0; 103,1412; 1.0; 103,1412; 1.0; 103,1414; 1.0; 116,9415; 1.0; 103,1414; 1.0; 116,9415; 1.0; 103,1416; 1.0; 112,1417; 1.0; 98,953006; 1.0; 103,3007; 1.0; 101,	ENT SUPPOR EHAVIORAL ************************************	RT SERVICES

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee:

EDN

			HB16	600 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2039-113							A				1.00		1,048,297 A
***	******	*****	******	******	*****	*****		DETAIL OF S (1) PERM ED OTHER PERS	N POSITION TO SPECIAL R ENGLISH I ATION ************** ENATE ADJ UCATIONAL SONAL SERV RENT EXPE	L EDUCATION LEARNERS PR ************************************	AND STUDE: COGRAM STATE (273; -1.0; 103,52)	NT SUPPOR NDARDS/AS	T SERVICES

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2039-114						A				17.00		1,399,407
***	*****	*****	*****	*****	*****	*****	SENATE ADJI TRANSFER-II (EDN200/GQ) (EDN150) FOR ************************************	N POSITIONS TO SPECIAL R HOMELESS ************** EENATE ADJU ATE OFFICE TO SPECIT III GM SPECIT III	EDUCATION CONCERNS. CONCER	6173; 1.0; 80,5 74; 1.0; 103,88; 53,064); 51,024); 53,598); 51,024)	ENT SUPPOR	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

HB1600 SD2			0 HD1	HB160						
2022 2023		2023			2022					
Perm Temp Amt Perm Temp A	Amt	Temp	Perm	Amt	Temp	Perm	EQ#			
							39-115			
2,800,	N									
SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOI ESSA MIGRANT EDUCATION ************************************	*****	*************************************								
DETAIL OF SENATE ADJUSTMENT OTHER PERSONAL SERVICES(700,000) OTHER CURRENT EXPENSES (2,100,000)										
SEE EDN100 SEQ. NO. 2039-108.										
							39-116			
500,	N									
SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) TO TITLE I NEGLECTED AND DELINQUENT.	*****	*******	*****	******	*****	*****	***			
DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (500,000)										
SEE EDN100 SEQ. NO. 2039-109.										
5,500.	N						39-117			
SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOI ESSA TITLE III LANGUAGE INSTRUCTION.		********	*****	******	*****	*****	***			
DETAIL OF SENATE ADJUSTMENT OTHER PERSONAL SERVICES(1,000,000) OTHER CURRENT EXPENSES (4,500,000)		***************************************								
SEE EDN100 SEQ. NO. 2039-110.										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

			HB16	00 HD1						HB16	00 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
39-118							<u>.</u>						
							N					2.00	500,000
***	*****	*****	******	*****	*****	*****		TRANSFER (EDN200/G (EDN150) F ************* DETAIL OI (1) TEMP F (1) TEMP S (1) TEMP S OTHER PE OTHER CU	Q) TO SPEC OR EDUCA ************************************	DNS AND FUNDS IAL EDUCATION FOR HOMI ************************************	N AND STUE ELESS CHIL ************************************	DENT SUPPO DREN AND ************************************	ORT SERVICES YOUTH
60-001									DJUSTMEN' UNDS FOR	E SPECIAL EDUC <i>i</i>	ATION AND	STUDENT S	(4,985,526) UPPORT
4.4.4			******						(EDN150/RR	.). *******			
***	**********		*********	*****	******	******		DETAIL O	F SENATE A	ADJUSTMENT FMENT(-4,985,52		*****	*******
A N				17.00		2,571,456	CHANGES BY MOF				158.75	52.00 2.00	32,544,493 4,314,474
	0.00	0.00	0	17.00	0.00	2,571,456	TOTAL CHANGES	0.00	0.00	0	158.75	54.00	36,858,967
A	5,238.50	1,228.25	401,006,367	5,255.50	1,228.25	403,384,083	BUD. TOTALS	5,238.50	1,228.25	401,006,367	5,397.25	1,280.25	433,357,120
В	*	,	250,000		,	250,000		*		250,000			250,000
N	2.00	33.00	56,891,470	2.00	33.00	57,085,210		2.00	33.00	56,891,470	2.00	35.00	61,399,684
W	5.00		3,487,465	5.00		3,487,465		5.00		3,487,465	5.00		3,487,465

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

070101200000

EDN

LEGISLATIVE ADJUSTMENT (43,008)

EDUCATION

			HB160	0 HD1				HB1600 SD2						
-		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	408.00	82.00	50,959,787	408.00	82.00	60,959,787	A	408.00	82.00	50,959,787	408.00	82.00	60,959,787 A	
	11.00		2,396,308	11.00		2,396,308	В	11.00		2,396,308	11.00		2,396,308 B	
		2.00	12,885,526		2.00	5,885,526	N		2.00	12,885,526		2.00	5,885,526 N	
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794 P	
	419.00	85.00	66,515,415	419.00	85.00	69,515,415		419.00	85.00	66,515,415	419.00	85.00	69,515,415	
31-001				1.00		107,556	A				1.00		107,556 A	
TR STV (EI ***	UDENT SUPF DN200/GC). ************* DUSE CONCU	POSITIONS PORT SERV ************************************	AND FUNDS FR	A) TO INSTR	UCTIONAL	SUPPORT		STUDENT SU (EDN200/GD) ************************************	N POSITIO JPPORT SE . ************ NCURS.	PES I: NS AND FUNDS PRVICES(EDN15) ***********************************	0/VA) TO INS	TRUCTION.		
(1)	HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#73228; 1.0; 107,55			07,556)			(1) PERM ED	UCATION	AL SPECIALIST	II(#73228; 1.0	; 107,556)			
SE	E EDN150 SE	Q. NO. #31-	-001.					SEE EDN150	SEQ. NO. 7	#31-001.				
102-001						552,564	A						509,556 A	
AD *** HC DE LE LE LE LE		OR INSTRU *********** JRS. VERNOR'S ADJUSTME ADJUSTME ADJUSTME ADJUSTME	CTIONAL SUPPO ***********************************			******		******************* SENATE DOI BREAKOUT LEGISLATIV LEGISLATIV LEGISLATIV LEGISLATIV	FOR INSTICE. ES NOT CO AS FOLLO E ADJUST E ADJUST E ADJUST E ADJUST E ADJUST E ADJUST	RUCTIONAL SU: ***************** DNCUR.			******	

DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (43,008)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

			HB160	0 HD1					HB160	0 SD2			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
109-101						667,854 A						442,566 A	
AD **** HO DE LE LE LE LE LE	D FUNDS FOR STAND FOR STAND OF GOOD TO STAND OF GOOD TO STAND OF GOOD TO STAND OF THE STAND OF T	******	TIONAL SUPPO ***********************************			*****	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ************************************						
109-102						145,248 A						103,884 A	
AD **** HO DE LE	D FUNDS FO	******	TIONAL SUPPO ***********************************			*****	SUPPLEMENT ADD FUNDS **************** SENATE DOE BREAKOUT LEGISLATIV DETAIL OF C LEGISLATIV LEGISLATIV	FOR INSTRU- ************ ES NOT CONC AS FOLLOWS E ADJUSTME GOVERNOR'S E ADJUSTME	CTIONAL SUI CUR. S: ENT(103,884) G REQUEST: ENT(103,884)	PPORT(EDN2 ********	200/GM). *******	******	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-118				1.00		101,064 A						
SUPPL	LEMENTA	AL REQUEST	ī:				SUPPLEMENT	ΓAL REQUES	ST:			
ADD P	POSITION	AND FUND	S FOR INSTRU				ADD POSITIO	N AND FUNI	DS FOR INST			
HOUS	SE CONCU	JRS.					SENATE DOE	ES NOT CONC	CUR.			
		VERNOR'S I					DETAIL OF C			E A CHED (II/O	4144 1 0 1017	
(1) PE	ERM 12-M	ONTH STAT	E OFFICE TEA	CHER(#60414	4; 1.0; 101,06	4)	(1) PERM 12-1	MONTH STA	TE OFFICE TI	EACHER(#604	1144; 1.0; 101,0	164)
030-001						A						(6,000,000)
*****	*****	*****	******	*****	*****	*****	SENATE ADJUTRANSFER-O SPECIAL EDUKAUAI, EAST WEST HAWA LEARNING PI ************************************	PUT FUNDS F JCATION AN HAWAII, MA II, AND HON ROGRAMS. **************** EENATE ADJU TERNATIVE L II- ALTERNA ERNATIVE LF KAPOLEI-PE1,000,000) AII- ALTERNA SEQ. NO. 203	D STUDENT SAUI, CAMPBE OLULU COM **************** JSTMENT LEARNING(-1,0 EARNING(-1,0 ARL CITY-WA ATIVE LEARNI VE LEARNI 1VE LEARNI 1VE LEARNI 1VE LEARNI 1VE LEARNI 101. 9-001. 9-101. 9-102. 9-103.	SUPPORT SE ELL-KAPOLEI MUNITY-BAS *********** ,000,000) ING(-1,000,00 ,000,000) AIPAHU- AL1 SING(-1,000,0	RVICES(EDNI -PEARL CITY ED ALTERNA ************************************	50) FOR -WAIPAHU, ATIVE

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

070101200000 ttee: EDN

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ# Pe	erm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2031-001							A				(2.00)		(305,957)
*******			*******				A	DETAIL OF S (1) PERM SE (1) PERM SPI (1) PERM ED	OUT POSITION TO SPECIAL R STUDENT S ************************************	EDUCATION SUPPORT SEF ***********************************	DS FROM INS [AND STUDE RVICES GROU************************************	TRUCTION. NT SUPPOR TRUCTION. NT SUPPOR -1.0; -79,104 556) 14) 556) 144) 504) 83) 250) ,163)	AL SUPPORT T SERVICES TRATION. ************* (1,202,564) AL SUPPORT T SERVICES ************************************
								(1) PERM ED OTHER PERS OTHER CUR EQUIPMENT	SONAL SERV RENT EXPEN	ICES(74,956)		163)	
								SEE EDN150	SEO. NO. 203	9-109.			

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2033-001						A					(1.00)	(118,026) A
***	*****	******	******	******	******	*****	DETAIL OF S	UT POSITIO: TO SPECIAL R COMPREHI ************************************	LEDUCATION ENSIVE STUD ************************************	AND STUDE ENT SUPPOI	ENT SUPPOR RT SYSTEM *******	
2034-001						A				(1.00)		(479,607) A
***	*****	*****	******	*******	******	******	DETAIL OF S (1) PERM ED OTHER PERS	UT POSITIO TO SPECIAL R TRAINING **********************************	LEDUCATION AND DATA A **********************************	AND INSTRICCOUNTABI	UCTIONAL S LITY ******	

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
035-001						A				(19.00)	(2.00)	(1,300,652)
****	*****	*****	******	******	******	*****	SENATE ADJI TRANSFER-O (EDN200/GN) (EDN150) FOR SERVICES. ************************************	TUT POSITION TO SPECIAL TO SPECIAL COMPLEX A ***************** EENATE ADJU FICE ASSISTA FICE FICE ASSISTA FIC	EDUCATION AREA SCHOO **************** USTMENT ANT III (#5804 ANT III (#5804 ANT III (#5805 ANT	(AND STUDE OL-BASED BE ************************************	**************************************	RT SERVICES

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Program ID: Structure #:

Subject Committee:

EDN200

INSTRUCTIONAL SUPPORT

070101200000

EDN

			HB16	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2036-001							A				(1.00)		(1,048,297) A
****	******	*****	******	******	******	******		DETAIL OF S (1) PERM EDI OTHER PERS	UT POSITIC TO SPECIAL E ENGLISH I ATION ************************************	L EDUCATION LEARNER PRO ************************************	AND STUDEN DGRAM STAN ************************************	NT SUPPOF DARDS/AS	RT SERVICES

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2037-001						A				(17.00)		(1,399,407) A
***	******	*****	******	*****	*****	*****	DETAIL OF S (1) PERM STA	OUT POSITION TO SPECIAL R HOMELESS ************** GENATE ADJU ATE OFFICE TO UCATIONAL GM SPCLT III GM SPCLT I	EDUCATION CONCERNS. CONCERNS. EXTERNAL PROPERTY SPEC II (#761 L(#803881; -1.0 L(#803889; -1.0 L(#803902; -1.0 L(#803904; -1.0 L(#803914; -1.0 L(#803915; -1.0	6173; -1.0; -80, 74; -1.0; -103,8 0; -53,064) 0; -51,024) 0; -51,024) 0; -55,200) 0; -51,024)	NT SUPPOI ***********************************	

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INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2038-001							•						
						N	1					(2.00)	(500,000) N
****	*****	******	*******	******	******	******		SENATE ADJUTRANSFER-O (EDN200/GQ) (EDN150) FOF ************** DETAIL OF S (1) TEMP EDI (1) TEMP STA (1) TEMP STA OTHER PERS OTHER CURI	OUT POSITION TO SPECIAL R EDUCATION ************************* GENATE ADJU UCATIONAL ATE OFFICE TATE OFFICE TO SONAL SERV RENT EXPEN	EDUCATION N FOR HOME ************************************	AND STUDE LLESS CHILD ************************************	ENT SUPPOR REN AND YO ************************************	T SERVICES
2039-001						A					(2.00)		(181,727) A
	*****	******	*******	*******	******			SENATE ADJITRANSFER-O (EDN200/GN) ****************** DETAIL OF S (1) PERM 12-1 (1) PERM 12-1 SEE EDN100	OUT POSITION TO SCHOOL- ************** SENATE ADJU MONTH TEAMONTH	BASED BUD ************************************	DS FOR INST GETING (EDI ************************************	N100). ***********************************	, ,
2060-001						A N					(1.00)	(1.00)	(4,985,526) N
****	*****	******	*****	******	******	*****		SENATE ADJI REDUCE FUN *********	NDS FOR INST				******
								DETAIL OF S LEGISLATIV (1) TEMP STO (1) PERM AC	E ADJUSTME OREKEEPER	ENT (-4,985,520 I (#34064; -1.0	A)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

070101200000 Structure #:

	mmittee:	EDN	EDUCATI										
			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001							A						600,000 A
;	**	******	*******	******	*****	******	# *	******	FOR INST	RUCTIONAL SU			******
								DETAIL OF	SENATE A	DJUSTMENT			
									OWN TEA	CHER STIPENDS	S (600,000)		
Δ				2.00		1 574 286			OWN TEA			(4.00)	(10 272 675)
A N				2.00		1,574,286			OWN TEA		(52.00)	(4.00) (2.00)	(10,272,675) A (5,485,526) N
	0.00	0.00	0	2.00	0.00	1,574,286			OWN TEA				
	0.00 408.00	0.00 82.00	0 50,959,787		0.00		CHANGES BY MOF	GROW OUR		CHER STIPENDS	(52.00)	(2.00)	(5,485,526)
N -				2.00		1,574,286	CHANGES BY MOF TOTAL CHANGES	GROW OUR	0.00	CHER STIPENDS	(52.00)	(2.00)	(5,485,526) 1 (15,758,201)
N -	408.00		50,959,787	2.00		1,574,286 62,534,073	CHANGES BY MOF TOTAL CHANGES	0.00 408.00	0.00	0 50,959,787	(52.00) (52.00) 356.00	(2.00)	(5,485,526) 1 (15,758,201) 50,687,112
N - A B	408.00	82.00	50,959,787 2,396,308	2.00	82.00	1,574,286 62,534,073 2,396,308	CHANGES BY MOF TOTAL CHANGES	0.00 408.00	0.00	0 50,959,787 2,396,308	(52.00) (52.00) 356.00	(2.00)	(5,485,526) N (15,758,201) 50,687,112 A 2,396,308 H

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDN

			HB160	0 HD1					HB160	0 SD2		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	356.50	4.00	37,006,924 4,176,199 30,000	356.50	4.00	37,006,924 A 4,176,199 N 30,000 P	356.50	4.00	37,006,924 4,176,199 30,000	356.50	4.00	37,006,924 A 4,176,199 N 30,000 P
-	356.50	4.00	41,213,123	356.50	4.00	41,213,123	356.50	4.00	41,213,123	356.50	4.00	41,213,123
104-001						112,140 A N				(1.00)		A (112,140) N
DE	OUSE CONCU	JRS. VERNOR'S	REQUEST: ENT(112,140)	*****	******	*****	SENATE DOI DETAIL OF ((1) PERM RIS	ES NOT CO GOVERNO SK MANAO GOVERNO	**************************************		******	******
109-117						10,000 A						A
AD:		OR STATE A	T: ADMINISTRATIO		,	*****		FOR STAT	E ADMINISTRA)/KC). *******	******
DE	TAIL OF GO	VERNOR'S	REQUEST: CELLANEOUS (1	0,000)			DETAIL OF O	GOVERNO	R'S REQUEST: IISCELLANEOU:	S (10,000)		

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0701 Subject Committee:

070101300000

EDN

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-118				1.00		58,244 A						
SUP	PLEMENT	AL REQUEST	ī:				SUPPLEMENT	TAL REOUES	ST:			
ADI	POSITION	N AND FUND	S FOR STATE				ADD POSITIO	ON AND FUN	DS FOR STAT			
****	*********	**********	******	**********	******	******	********	******	*****	******	*****	******
HO	USE CONC	URS.					SENATE DOE	ES NOT CON	CUR.			
		OVERNOR'S					DETAIL OF C					
			TARY II(#E1007	4; 1.0; 52,296)				ETARY II(#E1	0074; 1.0; 52,2	296)	
	FICE SUPPL		ADII (020)				OFFICE SUPI TELEPHONE		CD A DLI (029)			
		AND TELEGR TION INTRA	STATE(3,700)						ASTATE(3,70	0)		
		ENGER CAR					HIRE OF PAS			•)		
	RKING CHA		,				PARKING CH	HARGES (75)				
109-119				1.00		98,702 A						
CIID	DI EMENIT	AL REQUEST	r.				SUPPLEMEN	TAL DECLIES	ст.			
	POSITION	N AND FUND	S FOR STATE A		TIONEDN3	00/KC). ******	ADD POSITIO	ON AND FUN				300/KC). ******
НОІ	USE CONC	URS.					SENATE DOE	ES NOT CON	CUR.			
DET	ΓAIL OF GO	OVERNOR'S I	REQUEST:				DETAIL OF C	GOVERNOR'S	S REQUEST:			
(1) I	PERM BOA	RD OF EDUC	CATION ANAL	YST II(#90974	E; 1.0; 97,202	2)			JCATION ANA	ALYST II(#909	974E; 1.0; 97,20	02)
COI	MPUTER SI	UPPLIES (1,5	00)				COMPUTER	SUPPLIES (1,	,500)			
109-121				1.00		75,208 A						
SUP	PLEMENT	AL REQUEST	ī:				SUPPLEMENT	TAL REOUES	ST:			
ADI	POSITION	N AND FUND	S FOR STATE				ADD POSITIO	N AND FUN				
НО	USE CONC	URS.					SENATE DOE	ES NOT CON	CUR.			
DET	TAIL OF GO	OVERNOR'S I	REQUEST:				DETAIL OF C	GOVERNOR'S	S REQUEST:			
			ESSÎONAL VII (#99766E; 1.0;	72,528)		(1) PERM GE	NERAL PRO	FESSIONAL V	TII (#99766E; 1	.0; 72,528)	
		UPPLIES (2,5	00)				COMPUTER		,500)			
	FICE SUPPI		CURRENT EXI	DENICES (150)			OFFICE SUPI		S CURRENT E	YDENICES (14	50)	
011	ILK MISCE	LLANEOUS	CORRENT EAR	ENSES (130)) OTTLE WISC	LLLANGOU	5 COMMENT I	MI ENSES (I.	, o j	

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Program ID:

Subject Committee:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

EDN

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001							A				(3.00)		(259,914) A
							N						(4,064,059) N
****	*****	******	******	******	*****	*****	*	DETAIL OF S (1) PERM BC (1) PERM SE (1) PERM BC	SENATE ADJ DE EXECUTIV CRETARY III DE ANALYST	******	. (#74729; -1.0 <i>1</i> A; -41,364A))A; -102,450A)	********** A; -116,100A	********************************

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001						A				3.00	1.00	16,393,928 A
****	*****	*****	*****	*****	******	*****	DETAIL OF S (1) TEMP PR OFFICE PHO CELLULAR I MULTI-FUNG MOBILE DE (32,000) MOBILE DE MICROSOFT ADOBE PRO STUDENT D STAFF DEVI LOGITECH N BLUETOOTF LOGITECH N FOR BUSINE ADAPTER K OTHER PERS PROFESSION DOE STRATT PROFESSION SCHOOLS (1 ANNIVERSA EVENT LEAL EQUITY TRA TRAINING - MOANANUL CLASSROON EMERGENC (1) PERM BO (1) PERM BO (1) PERM BO (1) PERM BO	ANSFER-IN INTION (EDN3) ***************** SENATE ADJU OGRAM SPECIAL (SENATE ADJU OGRAM SPECIAL (SENATE ADJU OGRAM SPECIAL (SENATE ADJU OFFICE MANACE OFFICE LICH LICENSES (440,000) CES-INSTRU CES-CLERICH MX MASTER: H, 2.4 GHZ FOM MX KEYS ADJU CES-CLERICH MX MASTER: H, 2.4 GHZ FOM MX KEYS ADJU CES-CLERICH MX MASTER: H, 2.4 GHZ FOM MX KEYS ADJU CES-CLERICH MX MASTER: H, 2.4 GHZ FOM MX KEYS ADJU CES-CLERICH MX MASTER: H, 2.4 GHZ FOM MX KEYS ADJU CES-CLERICH MX MASTER: H, 2.4 GHZ FOM MX KEYS ADJU CES-CLERICH MX MASTER: H, 2.4 GHZ FOM MX KEYS ADJU CES-CLERICH MX MASTER: H, 2.4 GHZ FOM MX KEYS ADJU CES-CLERICH MX MASTER: H, 2.4 GHZ FOM MX KEYS ADJU CES-CLERICH MX MASTER: H, 2.4 GHZ FOM MX KEYS ADJU CES-CLERICH MX MASTER: H, 2.5 GHZ MX MASTER: H, 2.6 GHZ MX MASTER:	00). ******************* JSTMENT CIALIST III (#6 40) R, SCANNER. GEMENT LICE GEMENT LICE GENESES (47,994	MINISTRATI AR (12,714) WIRELESS ILLU 5) ERINTENDE PACITY BUIL ND BRACELL NT AND KEY CHARTER SC (600,000) (#74729; 1.0; 41,364)	**************************************	UTERS (1,680) RT (57,143) OUSE - KEYBOARD AT (50,000) STAFF AND O) AKER (250,000)

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Program ID:

Subject Committee:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

EDN

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A N				3.00		354,294	CHANGES BY MOF				(1.00)	1.00	16,134,014 A (4,176,199) N
	0.00	0.00	0	3.00	0.00	354,294	TOTAL CHANGES	0.00	0.00	0	(1.00)	1.00	11,957,815
A N	356.50	4.00	37,006,924 4,176,199	359.50	4.00	37,361,218 4,176,199	BUD. TOTALS	356.50	4.00	37,006,924 4,176,199	355.50	5.00	53,140,938 A
P			30,000			30,000				30,000			30,000 P
	356.50	4.00	41,213,123	359.50	4.00	41,567,417	TOTAL BUDGET	356.50	4.00	41,213,123	355.50	5.00	53,170,938

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee:

EDN

EDUCATION

			HB160	00 HD1						HB16	00 SD2			
		2022			2023				2022			2023		-
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	848.50	4.00	154,743,255	848.50	4.00	154,743,255	A	848.50	4.00	154,743,255	848.50	4.00	154,743,255	A
	11.00		44,150,566	11.00		44,150,566	В	11.00		44,150,566	11.00		44,150,566	В
	718.50	98.50	66,909,304	718.50	98.50	66,909,304		718.50	98.50	66,909,304	718.50	98.50	66,909,304	
			150,000			150,000	R			150,000			150,000	R
	5.00	2.00	8,107,619	5.00	2.00	8,107,619	W	5.00	2.00	8,107,619	5.00	2.00	8,107,619	W
	1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744		1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744	+
1000-001				2.00		85,584	A							A
AE *** DE (1)	************ ETAIL OF HO PERM ACC	IS AND FU ******** OUSE ADJU OUNT CLE	NDS FOR SCHOO ***********************************			,	A	******	******	******	(1.00)	*****	(91,956	
							N				, ,		(812,004) N
***	******	*****	******	*****	*****	******			SITION AN	E D FUNDS FOR S		(,	****

DETAIL OF SENATE ADJUSTMENT

LEGISLATIVE ADJUSTMENT (-812,004N)

(1) PERM SCHOOL FOOD PROG ADMR (#9474; -1.0A; -91,956A)

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 195 of 479

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

EDUCATION

			HB160	00 HD1					HB1600	SD2		
•		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001						A			90,000,000			453,940,455 A

SENATE ADJUSTMENT:

ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OI).

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							DETAIL OF G	OVERNOR'S	REQUEST:			
							MENSTRUAL	PRODUCTS	(1.000,000)			
							(6) AUTOMA	TED GREENH	OUSE (1.060.	805 EACH)		
							PORTABLES -		() /	,		
							PORTABLES:			, ,	75 (100)	
							PORTABLES:			,	(2,000)	
							PORTABLES:			, ,	CONFIGURAT	TION OF
							PORTABLES:				CONTIGURAL	ION OF
									,	, ,	TEC (175 000)	
							PORTABLES -					
							(25) PORTABI					- 000 000
							CENTRALIZE				*	
							CENTRALIZE				*	
							CENTRALIZE				, ,	,
							PLANS, DESI			-		CORE
							ALTERNATIV		,		·	
							CENTER FOR					
							KEKAHA AG			,		
							CENTRALIZE					
							PAPAHANA (O KAIONA AI	LTERNATIVE	LEARNING (CENTER LAN	D
							ACQUISITION	N (FY22: 2,500),000)			
							THEATER/PE	RFORMING A	ARTS COMPL	IANCE (25,00	0)	
							EQUIPMENT	AND TOOL U	JPDATE FOR	IT SECURITY	TEAM(47,959	9)
							CAPACITY B	UILDING AN	D PROFESSION	ONAL DEVEL	OPMENT(48,0	000)
							FURNITURE	& EQUIPMEN	IT FOR ACAI	DEMY RENO	VATIONS(100,	000)
							WELL MAIN	TENANCE SE	RVICE CONT	RACT(100,00	0)	
							UPGRADE NI	ETWORK INF	RASTRUCTU	RE AT BASE	YARDS(100,00	00)
							RFID CARD F	ILOT PROGR	AM (135,000)			
							FURNITURE		, , ,			
							CRCB TRACK		4 (250,000)			
							KITCHEN EQ			AND INVENT	ORY(250,000)	
							FUNDS FOR I					
							REPLACEME					
							BASEYARDS		J DOIL VEILE	LIVEE CHIVIEI	u io belleed.	5 1 II (D
							BOILER REPA		AINTENANCI	E (1.250.000)		
							TERMITE TE			2(1,230,000)		
							EMERGENCY		,	MOVAL (1.50	0.000	
							UNDERGROU			DMIDKING (,500,000)	
							SERVICE CO	* .		(1,000,000)		
							STREAM ANI				`	
							CARPET AND)	
							STATE OFFIC					
							SCHOOL SEC					
							CHARGING S	TATIONS RE	PLACEMENT	S FOR EV(3.)	(000.000	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

			HB160	00 HD1					HB160	00 SD2		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(3,950,000) SUPPORT VE FUNDS FOR UTILITY SHO EQUIPMENT REPLACEME STATEWIDE OFO IT SYST SCHOOL PLA WAIPAHU AG VARIOUS FA UPGRADES (GEM LOAN (MOUNTAIN) IMPROVE FA HEAT ABATI COMPLIANC REPLACEME IMPROVEME MAILI ELEM FACILITIES A REMEDIATIO IMPROVEME APPURTENA DE SILVA EL FACILITIES A REMEDIATIO RESTROOMS REPAIRS AN AND SITE IM KALIHI ELEM FACILITIES A REMEDIATIO RESTROOMS REPAIRS AN AND SITE IM KALIHI ELEM FACILITIES A REMEDIATIO RESTROOMS REPLACEME EQUIPMENT HAIKU ELEM FACILITIES A REMEDIATIO REPLACEME	CHICLE REPL NEW FACILI' DRTFALL AN FOR CONNE INT OF KITC! INSPECTION EMS UPGRA AYGROUNDS CADEMIC HE CILITY AND 25,000,000) VIEW ELEMH ACILITIES AN EMENT, BUILE EIMPROVEN INTS; VENTILE ENTS; EQUIPPE ENTARY SCI AND INFRAS DN; HEAT AE ENTS; GROUN NCES (885,00) EMENTARY AND INFRAS DN; REPAIRS SON; WENTILA INT OF WINE AND APPUR HENTARY SCI AND INFRAS DN; INCLUDE INT, RENOVA IPROVEMEN	ACEMENT (4 TIES EQUIPM D POWER PU CCTIVITY ISS HEN EQUIPM N FOR OFO (10 DES (13,600,0 S AND FITNES EALTH CENT D EQUIPMENT ENTARY SCH ND INFRASTR LDING IMPRO MENTS, WAL LATION IMPRO MENT AND A HOOL, OAHU TRUCTURE- SATEMENT O ND AND SITE (0) S CHOOL, HA TRUCTURE- L, REFURBISH LDINGS, COO AND OTHER ANCE; VENT TS; EQUIPME CHOOL, OAH TRUCTURE- ATION IMPRO DOWS; GROU RTENANCES (* CHOOL, MAU! TRUCTURE- E REPAIR, RE ATION; VENT TS; EQUIPME	GOOL, HAWAI GOOL, HARI GOOL,	AGREEMENTS 2) 1000) (18,300,000) AINTENANCE IF MAINTAIN A DOLING IMPROVEMENTS OF COMMENTS	AND OVEMENTS, IENTS, IR ND SITE O) 'E ENTILATION MENT AND PROVE PLUMBING, ERAL ; GROUND S(774,000) VE ENTS; //E ON; REPAIR, S; GROUND S(554,000)

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #:
Subject Com 070101400000

			HB16	00 HD1					HB160	00 SD2		
		2022	прто	00 HD1	2023			2022	ПВТО	50 SD2	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
					-		FACILITIES	AND INFRAST	TRUCTURE-	HAZARDOUS	S MATERIALS	
											PROJECTS; VI	
											ENTS; EQUIP	
								ANCES (500,000		E IIVII KO V EIVI	Erris, Equil	WIETT THAT
								, ,	/	HAWAIL BIII	LDING B ELEC	TRICAL
											EQUIPMENT A	
											TANCE LEAR	
											N SCHOOLS (2:	
											Γ AIR CONDIT	, ,
											ENTS(250,000)	
											TAIN AND IMI	
								AND INFRAST				
											OMS; ELECTR	
											T; GROUND AN	
							/		,		I, GROUND AI ICES; VENTIL	
								ENTS, EQUIT N ENTS (237,000)		MITOKIENAN	CES, VENTIL	ATION
										AUII AID CO	NDITIONING 1	EOD
							1				ROUND AND	
								ENTS; EQUIPN		,		SIIL
								/			MPUTER LAB	Q _r
											ELECTRICAL	
							(1,150,000)	CIENTLATON	CONDACA	MIFUSWIDE	ELECTRICAL	UFUKADE
							\ ' ' '	RENS ELEME	NTADV SCH	IOOL OAHII(1 004 000)	
								RENS ELEME		,		
											YSTEM(650,00	10)
								IGH SCHOOL,			1 5 1 EM (050,00	(0)
								GH SCHOOL, O				
										/	AFETY / ATHI	FTIC
								NT(2,000,000)	Allo - SIAI	JIOM / TIKE S	AILII/AIII	LLTIC
								ELEMENTARY	SCHOOL O	A HI 1/525 000)		
								ELEMENTAR'				
										. ,	PUS-WIDE TEL	ECOM
							UPGRADE (1		i school,	OAIIO-CAMI	OS-WIDE TEL	LECOM
							-	H SCHOOL, O	AHII (2 500 C	000)		
										,	ABATEMENT	(620,000)
											TEMENTAC (1	, ,
											ICAL SYSTEM	, , ,
								ENTS (2,500,00		IIO - ELECTR	ICAL SISIEW	1
									,	AAIII AC SVS	TEM IMDDOV	EMENITS
								CLEWIENTAKY	SCHOOL, N	IAUI- AC SYS	STEM IMPROV	LIVIENIS
							(2,500,000)	ELEMENTA D	V OAIII EI	ECTRICALI	DCD A DE (2 00)	0.000)
									*		PGRADE (2,000	
											N RURAL AND	15OLA IED
							REGIONS, LA	ANAI / MOLOI	KAI (15,000,0	UU)		

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Co	ommittee:	EDN	EDUCAT	HON								
			HB16	00 HD1					HB160	0 SD2		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		•					WAILUKU EI WAIPAHU EI WASHINGTO UPGRADE (2 ALIIOLANI EI IMPROVEME APPURTENA CASTLE HIG (4,000,000) ENCHANTEI RENOVATIO IMPROVEME APPURTENA HALAU KU M REPAIRS AN STRUCTURA AIR CONDIT HAWAII SCH - CAMPUS-W ILIAHI ELEM (500,000) JEFFERSON FENCING IM EQUIPMENT KAHALA ELI DRAINAGE, IMPROVEME KAHALUU E EQUIPMENT APPURTENA KAHUKU HI IMPROVEME FLAG POLE, EQUIPMENT KAHUKU HI TELECOMMI AND SITE IM KAILUA INT AND NECESS IMPROVEME KAIMUKI HI AND NECESS IMPROVEME I	LEMENTARY LEMENTARY LEMENTARY DN MIDDLE S	SCHOOL, M. SCHOOL, OA CHOOL, STAD CHOOL, OA CH	AUI(2,000,000) AHU- AIR CONTU- CAMPUS- AHU- CAMPUS- AHU- CAMPUS- IUM LIGHTS IUM LIGHTS IUM LIGHTS IMPROVEME SCHOOL, OAH LUDE BUT N ROOF REPAI CEMENT (700 BLIND, OAH GOF THE SCH JOHN SITE IM SOO,000) HU- PARKING ENTS; GROUN PPURTENAN AHU- NEW PI ROVEMENTS SCHOOL, OAH ADA RESTRO ROUND AND L,500,000) SCHOOL, OAH TURE IMPRO ENT AND APP HU- VENTIL ADES; GROUN PPURTENAN IPUS TELECO	DIDITIONING (WIDE TELECONING) WIDE TELECONING (WIDE TELECONING) WIDE TELECONING (WIDE TELECONING) WERPLACEME TO LIBRARY RICAL, TELE ENTS; EQUIPM HU - MISCELI ROT LIMITED ROT LIMPRO STRUCTURAL US SITE PERI PROVEMENT G LOT IMPRO D AND SITE CES(950,000) LAYGROUND ; EQUIPMENT HU - CAMPUS OMS, PAINTI SITE IMPROV HU - CAMPUS VEMENTS; GURTENANCE ATION IMPRO MOD AND SITE CES(2,000,000) MMUNICATI CES(2,000,000)	ERAL MENT AND NT COM MENT AND ANEOUS TO; MENT, AND R PAINTING 00) L REPAIRS METER TS; VEMENTS, I AND NG, FANS, VEMENTS; GROUND S(3,000,000) DVEMENTS 0) ION AND

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		•					KE KULA KA AND REPAIR APPURTENA KEALAKEHE GROUND AN (500,000) KUHIO ELEM LOTS; GROUN APPURTENA LANAKILA E AND REPAVI EQUIPMENT LEILEHUA H (2,500,000) LINAPUNI EL STRUCTURE; APPURTENA LINCOLN ELI IMPROVEME GROUND AN AND RELATE MAUI HIGH S REPAVING A MAUI HIGH S AND OTHER IMPROVEME MCKINLEY H MCKINLEY H MCKINLEY H MCKINLEY H THROUGH F, OTHER RELA MILILANI HIG AND TECHNI GROUND AN (9,300,000) MILILANI IKI EQUIPMENT IMPROVEME MOANALUA INFRASTRUC EQUIPMENT MOANALUA	IAPUNI O ANS; GROUND NCES (1,500,6 ELEMENTA D SITE IMPRESE (300,00 LEMENTARY SCHOOL AND APPUR IGH SCHOOL, MARELATED IMPROSE (200,00 EMENTARY NTS - STUDE D SITE IMPROSE (3,300,00 LEMENTARY NTS - STUDE D SITE IMPROSE (3,300,00 LIGH SCHOOL, MARELATED IMPROSE (3,300,00 LIGH SCHOOL) AND H - PAIL TED IMPROSE (3,300,00 LIGH SCHOOL) CAL EDUCA D SITE IMPROSE E ELEMENTAFOR A NEW NTS; EQUIPMED AND APPUR HIGH SCHOOL TURE IMPROSE E ELEMENTAFOR A NEW NTS; EQUIPMED AND APPUR HIGH SCHOOL TURE IMPROSE E ELEMENTAFOR A NEW NTS; EQUIPMED AND APPUR HIGH SCHOOL TURE IMPROSE E ELEMENTAFOR A NEW NTS; EQUIPMED APPUR HIGH SCHOOL TURE IMPROSE E ELEMENTAFOR A NEW NTS; EQUIPMED APPUR HIGH SCHOOL TURE IMPROSE E ELEMENTAFOR A NEW NTS; EQUIPMED APPUR HIGH SCHOOL TURE IMPROSE ELEMENTAFOR AND APPUR HIGH SCHOOL	NUENUE, OA AND SITE IM 2000) RY SCHOOL OVEMENTS HOOL, OAH E IMPROVEM 0) Y SCHOOL, O OT; GROUN TENANCES(L, OAHU - CA SCHOOL, O ND SITE IMP 0) SCHOOL, OA SCHOOL, OA ENT PICK UP OVEMENTS MENTS (1,90 UI - SERVIC RELATED IM UI - WATER MPROVEMEN 200) L, OAHU - AI L, OAHU - EI NTING OF BI VEMENTS (1 OAHU - CTI TION FACIL OVEMENTS ARY SCHOOL PLAYGROU MENT AND A OL, OAHU - CO OVEMENTS; TENANCES(OL, OAHU - S TENANCES(OL, OAHU - S	HU- PARKIN (PROVEMEN') , HAWAII- CA ; EQUIPMENT , HAWAII- CA ; EQUIPMENT , HAWAII- CA ; EQUIPMENT , HAWAII- CA MENTS; EQUI DAHU- IMPRO D AND SITE I , 700,000) , MPUS FIRE A AHU- NEW PI PROVEMENT , EQUIPMENT , EQUIPMENT , SYSTEM- WA VITS; GROUND DA COMPLIA XTERIOR PAI UILDINGS A , 400,000) E FACILITY - I ITY FOR MIL ; EQUIPMENT L, OAHU- NE ND; GROUND APPURTENAN CAMPUS TELI GROUND AN 3,000,000)	DVE STUDENTEMPROVEMENT IMPROVEMENT ALARM UPGRATARIA UPGRATA INTERPROVING SERVENCES (2,500,000) AT ER SYSTEM DAND SITE ILANI HIGH SERVENCES (200,000) AT ER SYSTEM DAND SITE ILANI HIGH SERVENCES (200,000) ECOMMUNICATORIA ER SERVENCES (200,000) ECOMMUNICA	RFACING NT AND LING FANS TENANCES CE PARKIN I PICKUP NTS; ADE T AND REA EMENTS; TENANCES ICE ROAD IPUMP, O) OUILDINGS AND H ANI FOR CAREH CHOOL; TENANCES JND - ATION OVEMENTS

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

			HD140	00 HD1					HB160	n SD2		
		2022	пртоп	ועח טע	2023			2022	пьтои	U SD2	2023	
SEO#	Parm		Amt	Parm		Amt	Parm		Amt	Parm		Amt
SEQ#	Perm	Тетр	Amt	Perm	Тетр	Amt	APPURTENA MOANALUA (450,000) MOANALUA REPLACEME APPURTENA NANAKULI F IMPROVEME (1,500,000) NUUANU EL REPAINT TH CAFETERIAS (1,100,000) PAHOA HIGH UPGRADES (PALOLO ELE RESURFACIN APPURTENA STEVENSON IMPROVEME APPURTENA WAIAHOLE F EQUIPMENT APPURTENA WAIALUA HI RESTROOMS (702,000) WAIANAE HI EQUIPMENT (2,000,000) WAIANAE HI EQUIPMENT (2,000,000) WAIHEE ELE DRAINAGE I IMPROVEME WAIMALU E ABATEMENT APPURTENA WAIMALU E ABATEMENT APPURTENA WAIMALU E ABATEMENT APPURTENA WAIMALU E ABATEMENT APPURTENA WAIMEA MII COMPLIANC POSITION RE OTHER FURN	MCES (2,200, MIDDLE SC. MIDDLE SC. MIDDLE SC. MIDDLE SC. MICHER AND INTERIOR S., AND BUILLI H. & INTERMI 3,500,000) EMENTARY S. MIDDLE SC. MIDDLE MARIN MIDDLE SC. MIDDLE MENTARY S. MIDDLE SC. MIDDLE	000) HOOL, OAHU D AND SITE II 00) ITERMEDIATI BALL FIELD; SCHOOL, OAI AND EXTERI DINGS; AND O EDIATE SCHO SCHOOL, OAI OAND SITE IN 00) HOOL, OAHU ND AND SITE IMP 00) FERMEDIATE EQUIPMENT ES; AND OTH L, OAHU- MAI IE SCIENCE L SCHOOL, MAI INTS - COVER OTHER RELAT Y SCHOOL, OA AND SITE IMP 000) C CONVERSION C CONVERSION C AND SITE IMP 000) C CONVERSION C CONVERSION C CONVERSION C AND SITE IMP 000) C CONVERSION C C CONVERSION C C CONVERSION C C C C C C C C C C C C C C C C C C C	- CAMPUS FI - CAFETERIA MPROVEMEN E SCHOOL, O GROUND AN HU - REPAIN' OR OF ALL C OTHER RELA OOL, HAWAII HU- COVEREN MPROVEMEN T- GENERAL IMPROVEMEN SCHOOL, OA FOR NEW RI EER RELATEI RINE SCIENCE EARNING CE UJ- COVERED EARNING CE UJ- COVERED ED WALKWA ED IMPROVI AHU- CAMPU PROVEMENT ON CHARTEI (190,000) //STORAGE (1	NTS; EQUIPMINTS; EQUIPMINTS; EQUIPMINTS EQUIPMINTS EQUIPMINTS EQUIPMINTS; EQUIPMINTS; EQUIPMINTS EQUIPMINTS EQUIPMINTS ELEARNING ENTER EXPANOUNCE LEARNING ENTER EXPANOUNCE ELEARNING ENTER EXPANOUNCE ELEARNING ENTER EXPANOUNCE LEARNING ENTER EXPANOUNCE ELEARNING ENTER EXPANOUNCE LEARNING ENTER EXPANOUNCE ELEARNING ENTER ELEARNING ENTER ELEARNING ENTER EXPANOUNCE ELEARNING ENTER ELEARNING ELEARNI	ENT AND ALL FIELD OVEMENTS MENT TO , OFFICES, EMENTS CILITIES IT ENT AND MENT AND A K , ENTS CENTER - ISION S & LINAGE 1000 T AND

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

			HB16	00 HD1						HB16	00 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
								(RELOCATION ELECTRICA ALARM UPON HAZARDOU (900,000) LEILEHUA ILEILEHUA ILEIL	ON TO CL L UPGRAI GRADES (I JS MATER HS - MOBA HS - SITE I HS - RENO HS - RENO HS - UTILI HS - CONT D MAINTE (378,074)		MS, DISPOSAREATMENT, ON SCOPE), I T, COSMETI CONTROL/DE ION(67,500) DX(262,000) WTICKET BC SS (389,825) 75)	AL, ETC) (25, ROOF REPPOTENTIAL C AND ACC	5,000) PAIRS, FIRE L ACM OR DUSTIC WORK) AGE BUILDIN
01-001							A				2.00		85,584
***	*****	*****	*****	*****	*****	*****			ONS AND	T: FUNDS FOR SCI			0/OC).
								(1) PERM AG	CCOUNT (ADJUSTMENT CLERK V (42,792) CLERK V (42,792)			
A N				2.00		85,584	CHANGES BY MOF			90,000,000	1.00		453,934,083 (812,004
		0.00	0	2.00	0.00	85,584	TOTAL CHANGES	0.00	0.00	90,000,000	1.00	0.00	453,122,079
	0.00	0.00				154 020 020	DID TOTAL C	0.40.50	4.00	21151225	0.40.50		
A	0.00 848.50	4.00	154,743,255	850.50	4.00	154,828,839	BUD. TOTALS	848.50	4.00	244,743,255	849.50	4.00	608,677,338
В	848.50 11.00	4.00	154,743,255 44,150,566	11.00		44,150,566		11.00		44,150,566	11.00		44,150,566
B N	848.50		154,743,255 44,150,566 66,909,304		4.00 98.50	44,150,566 66,909,304			4.00 98.50	44,150,566 66,909,304		4.00 98.50	44,150,566 66,097,300
B N R	848.50 11.00 718.50	4.00 98.50	154,743,255 44,150,566 66,909,304 150,000	11.00 718.50	98.50	44,150,566 66,909,304 150,000		11.00 718.50	98.50	44,150,566 66,909,304 150,000	11.00 718.50	98.50	44,150,566 66,097,300 150,000
B N	848.50 11.00	4.00	154,743,255 44,150,566 66,909,304	11.00		44,150,566 66,909,304		11.00		44,150,566 66,909,304	11.00		44,150,566 66,097,300

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN407

PUBLIC LIBRARIES

Structure #: 070103000000 Subject Committee:

FDN

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	563.50		37,175,832	563.50		37,175,832 A	A	563.50		37,175,832	563.50		37,175,832 A
			4,000,000			4,000,000 B	3			4,000,000			4,000,000 E
			1,365,244			1,365,244 N	N			1,365,244			1,365,244 N
	563.50	0.00	42,541,076	563.50	0.00	42,541,076	_	563.50	0.00	42,541,076	563.50	0.00	42,541,076
102-001						750,000 A	Ā						A
			LIBRARIES (EDI						FOR PUBL	IC LIBRARIES (• /		
*** HC DE		************** JRS. VERNOR'S	**************************************		*****	*****		ADD FUNDS I	FOR PUBL ******** S NOT CC GOVERNO	IC LIBRARIES (I ************************** NCUR. R'S REQUEST:	• /	*****	******
*** HC DE	·************ OUSE CONCU TAIL OF GO	************** JRS. VERNOR'S	**************************************		*****	************	A	ADD FUNDS I ************* SENATE DOE DETAIL OF C	FOR PUBL ******** S NOT CC GOVERNO	IC LIBRARIES (I ************************** NCUR. R'S REQUEST:	• /	*****	**************************************

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1,365,244 N

42,443,960

1,365,244

44,474,441

562.50

Program ID:

N

563.50

EDN407

PUBLIC LIBRARIES

Structure #: 0701

070103000000

EDUCATION

1,365,244

42,541,076

563.50

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001							A			1,933,365			I
***	*****	*****	******	*****	*****	******		************ DETAIL OF ROOFING - 1 ROOFING - 2 ROOFING - 3 ROOFING - 3 REPAVING- WINDOW TI	FOR PUBL *********** SENATE AI LBPH (FY22 KALIHI (FY LAHAINA (WAIPAHU(KAIMUKI KAILUA (F LAHAINA EWA BEAG OLD AIEA WAIANAE INTING - SA	IC LIBRARIES (************************************	8) 2: 26,460)	*****	******
A						750.000	CHANGES BY MOF			1,933,365	(1.00)		(97,116)
_	0.00	0.00		0.00	0.00	,			0.00			0.00	
	0.00	0.00	0	0.00	0.00		TOTAL CHANGES	-	0.00	1,933,365	(1.00)	0.00	(97,116)
A B	563.50		37,175,832 4,000,000	563.50		37,925,832 4,000,000	BUD. TOTALS	563.50		39,109,197 4,000,000	562.50		37,078,716 A 4,000,000 E

1,365,244

43,291,076 TOTAL BUDGET

563.50

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V

Program ID:

V

EDN450

SCHOOL FACILITIES AUTHORITY

Structure #: 070

070101450000

EDN

EDUCATION

300,000

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1			1 A			1			1
_	0.00	0.00	1	0.00	0.00	1	0.00	0.00	1	0.00	0.00	1
101-001												
						0 В						40,000,000
ADI	D FUNDS F		: FACILITIES AC			*****	ADD FUNI	ENTAL REQUE OS FOR SCHOO	L FACILITIES			*****
НО	USE DOES	NOT CONCU	R.				SENATE C	ONCURS.				
FRO	OM SCHOO	L FACILITIES	S AGENCY SPE	CIAL FUND			FROM SCI	HOOL FACILIT	IES AGENCY	SPECIAL FUN	ND	
		OVERNOR'S R LLANEOUS (EQUEST: CURRENT EXP	ENSES (40,00	00,000)			F GOVERNOR' SCELLANEOU		EXPENSES (40	0,000,000)	
000-001												
			300,000			V						
ADI	USE ADJUS D FUNDS FO	OR SCHOOL I	FACILITIES AU	JTHORITY(E ******	DN450). ******	*****	*****	*****	******	******	*****	*****
		OUSE ADJUST LITIES AGEN										
2100-001						A			2,000,000			
***	*****	******	*****	*****	****	*****	ADD FUNI	DJUSTMENT: OS FOR SCHOO	DL FACILITIES	AGENCY(EE	DN450). ******	*****
								F SENATE ADS SROOM PLANS		ND RENOVA	TION(FY22:	100,000
							\$2,000,000	NON-RECURR	LING.			
A						CHANGES	BY MOF		2,000,000			
В						0						40,000,000

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

EDN450

SCHOOL FACILITIES AUTHORITY

Structure #: 070101450000 Subject Committee:

EDN

EDUCATION

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	300,000	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	2,000,000	0.00	0.00	40,000,000
A			1			1	BUD. TOTALS			2,000,001			1 .
B V			300,000										40,000,000
-			300,001			1	TOTAL BUDGET			2,000,001			40,000,001

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Co		EDN											
			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	35.00	5.00	4,231,090	35.00	5.00	4,231,090	A	35.00	5.00	4,231,090	35.00	5.00	4,231,090
	1.00		1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		1,731,000
		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757
			2,260,000			2,260,000				2,260,000			2,260,000
			11,724,665			11,724,665				11,724,665			11,724,665
_	36.00	7.00	23,213,512	36.00	7.00	23,213,512		36.00	7.00	23,213,512	36.00	7.00	23,213,512
103-001		,,,,,			1.00		A					,,,,,	(48,948)
(1)		GRAM SPEC	REQUEST: CIALIST III (#8052 ISTATE EMPLOY		48)			SEE EDN300 DETAIL OF C (1) TEMP PRO	OR FEE - N SEQ. NO. 2 GOVERNO OGRAM SI	ONSTATE EMPL	05263; 1.0; 48	,948)	
00-001							A				2.00		450,000
****	*****	*****	*********	******	*****	******		(EDN500). ************* DETAIL OF S (1) PERM WO COMMUNITY (1) PERM WO COMMUNITY	ONS AND F ******** SENATE AI ORKFORCI Y SCHOOL ORKFORCI Y SCHOOL	UNDS FOR SCH	**************************************	ATOR- MCI	**************************************

A					1.00	0 CHANGES BY MOF				2.00		401,052 A
	0.00	0.00	0	0.00	1.00	0 TOTAL CHANGES	0.00	0.00	0	2.00	0.00	401,052

\$450,000 NON-RECURRING.

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 208 of 479

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000 Subject Committee:

EDN

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	35.00	5.00	4,231,090	35.00	6.00	4,231,090	BUD. TOTALS	35.00	5.00	4,231,090	37.00	5.00	4,632,142 A
В	1.00		1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		1,731,000 B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757 N
T			2,260,000			2,260,000				2,260,000			2,260,000 T
W			11,724,665			11,724,665				11,724,665			11,724,665 W
-	36.00	7.00	23,213,512	36.00	8.00	23,213,512	TOTAL BUDGET	36.00	7.00	23,213,512	38.00	7.00	23,614,564

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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165,406,101

Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 070101600000

100,809,659

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			95,767,659 5,042,000			99,012,762 5,042,000				95,767,659 5,042,000			99,012,762 A 5,042,000 N
_	0.00	0.00	100,809,659	0.00	0.00	104,054,762		0.00	0.00	100,809,659	0.00	0.00	104,054,762
100-001						865,170	A			7,306,554			61,351,339 A
**** HO BR PEI DE	USE DOES I EAKOUT AS R PUPIL AD TAIL OF GO	*********** NOT CONC S FOLLOW: JUSTMENT OVERNOR'S	S: (865,170)		******	******		SENATE DOI BREAKOUT PER PUPIL A \$61,351,339 N DETAIL OF G	ES NOT CO AS FOLLO ADJUSTMI ON-RECU	OWS: ENT(FY22: 7,306,5	******		*******
A						865,170	CHANGES BY MOF	1		7,306,554			61,351,339 A
_	0.00	0.00	0	0.00	0.00	865,170	TOTAL CHANGES	0.00	0.00	7,306,554	0.00	0.00	61,351,339
A N			95,767,659 5,042,000			99,877,932 5,042,000	BUD. TOTALS			103,074,213 5,042,000			160,364,101 A 5,042,000 N

104,919,932 **TOTAL BUDGET**

108,116,213

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee:

EDN

EDUCATION

			HB1600) HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	20.12		4,340,747	20.12		4,340,747	A	20.12		4,340,747	20.12		4,340,747 A
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88		1,800,000 N
-	27.00	0.00	6,140,747	27.00	0.00	6,140,747		27.00	0.00	6,140,747	27.00	0.00	6,140,747
2100-001							A				1.00		97,202 A

SENATE ADJUSTMENT:

ADD POSITION AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612).

DETAIL OF SENATE ADJUSTMENT

(1) PERM EQUITY SPECIALIST II (99730E; 1.0; 97,202)

A							CHANGES BY MOF				1.00		97,202 A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	97,202
Α	20.12		4,340,747	20.12		4,340,747	BUD. TOTALS	20.12		4,340,747	21.12		4,437,949 A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000
	27.00		6,140,747	27.00		6,140,747	TOTAL BUDGET	27.00		6,140,747	28.00		6,237,949

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

EDN700

EARLY LEARNING

Structure #: 070101700000

EDN

EDUCATION

			HB1600	HD1					HB1600	SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	94.00		7,073,037	94.00		7,073,037 A	94.00		7,073,037	94.00		7,073,037 A
		1.00	125,628		1.00	125,628 N		1.00	125,628		1.00	125,628 N
_	94.00	1.00	7,198,665	94.00	1.00	7,198,665	94.00	1.00	7,198,665	94.00	1.00	7,198,665

2100-001

N

2,080,000 N

SENATE ADJUSTMENT:

ADD FUNDS FOR EARLY LEARNING(EDN700/PK).

DETAIL OF SENATE ADJUSTMENT FEE FOR SERVICE - DATABASE FOR EARLY LEARNING EDUCATORS (80,000)

WAGE SUBSIDY (2,000,000)

\$2,080,000 NON-RECURRING.

N							CHANGES BY MOF						2,080,000	N
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,080,000	
A	94.00		7,073,037	94.00		7,073,037	BUD. TOTALS	94.00		7,073,037	94.00		7,073,037	A
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	2,205,628	N
-	94.00	1.00	7.198.665	94.00	1.00	7.198.665	TOTAL BUDGET -	94.00	1.00	7.198.665	94.00	1.00	9.278.665	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000 Subject Committee:

FIN

FINANCE

			HB1600	HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	21.00	18.00	3,550,536	21.00	18.00	3,550,536 A	21.00	18.00	3,550,536	21.00	18.00	3,550,536
-	21.00	18.00	3,550,536	21.00	18.00	3,550,536	21.00	18.00	3,550,536	21.00	18.00	3,550,536
100-001						A						1,000
HO DE GU	USE DOES I	*********** NOT CONCU VERNOR'S IAL TRANS	REQUEST: ITION COSTS(10	*****		*****	SENATE DO! BREAKOUT GUBERNATO \$1,000 NON- DETAIL OF O	ES NOT CO AS FOLLO ORIAL TRA RECURRING GOVERNOF ORIAL TRA	WS: NSITION COST: G. R'S REQUEST: NSITION COST:	**************************************		******

Page 213 of 479

Program ID:

GOV100

21.00

21.00

Α

18.00

18.00

3,550,536

3,550,536

23.00

23.00

23.00

23.00

3,839,269

OFFICE OF THE GOVERNOR

Structure #: 110101000000

FINANCE

			HB160	0 HD1						HB1600	SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001				2.00	5.00	288,733	A				2.00	5.00	84,392
ADE ****** HOU DET (1) 1 (1) 1 (1) 1 (2,5) (1) 7 44,2 (1) 7 40,8 (1) 7 40,0	D POSITION ************ USE CONCI FAIL OF GO PERM BOA PERM DIRE IEMP LEGI IEMP SENI (38) IEMP SENI (38) IEMP SENI (12) IEMP SENI (100)	************ URS. OVERNOR'S F RDS AND CO CCTOR OF IN SLATIVE CO OR SPECIAL OR SPECIAL OR SPECIAL	OS FOR OFFICE *************	MANAGER (# LTIONS & PC 101869; 32,50 LTERGOV RE LTERGOV RE	100178; 42,69 DLICY (#10186 00) ELATIONS(#1 ELATIONS(#1	6) 68; 45,912) 00576; 02148; 02338;		************** SENATE DOI BREAKOUT (1) PERM BO (1) PERM DII (1) TEMP LEC (1) TEMP SEI (1) TEMP SEI (1) TEMP SEI (1) TEMP SEI \$84,392 NON DETAIL OF C (1) PERM BO (1) PERM DII (1) TEMP LEC (1) TEMP SEI 42,575) (1) TEMP SEI 44,238) (1) TEMP SEI 40,812) (1) TEMP SEI 40,000)	ONS AND FUN **************** ES NOT CONC AS FOLLOWS ARDS AND C RECTOR OF I GISLATIVE C NIOR SPECIA NIOR SPECIA NIOR SPECIA RECURRING GOVERNOR'S ARDS AND C RECTOR OF I GISLATIVE C NIOR SPECIA NIOR SPECIA NIOR SPECIA NIOR SPECIA	NDS FOR OFFI ***********************************	S MANAGER LATIONS & R(#101869) INTERGOV INTERGOV INTERGOV INTERGOV INTERGOV INTERGOV INTERGOV INTERGOV INTERGOV	************* (#100178; 84, POLICY(#101 RELATIONS(RELATIONS(RELATIONS((#100178; 42, POLICY(#101 2,500) RELATIONS(RELATIONS(RELATIONS(RELATIONS(RELATIONS(RELATIONS(**************************************
							l l	0- V (1) V + V	LAY IN HIR	E.			
A				2.00	5.00	288,733	CHANGES BY MOF		ELAY IN HIR	E	2.00	5.00	85,392

BUD. TOTALS

3,839,269 **TOTAL BUDGET**

21.00

21.00

18.00

18.00

3,550,536

3,550,536

23.00

23.00

23.00

23.00

3,635,928 A

3,635,928

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: Subject Committee:

060301000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

Amt 4,824,709 23,318,527	Perm	2023 Temp	A4			2022				
4,824,709 23,318,527	Perm	Temp	A4			2022			2023	
23,318,527			Amt		Perm	Temp	Amt	Perm	Temp	Amt
			4,824,709	В			4,824,709			4,824,709
	4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	4.00	2.00	23,318,527
3,740,534			3,740,534	T			3,740,534			3,740,534
7,000,000			7,000,000	W			7,000,000			7,000,000
38,883,770	4.00	2.00	38,883,770		4.00	2.00	38,883,770	4.00	2.00	38,883,770
			10,000,000	A						
ELOPMENT FOR					*****	*****	******	******	*****	*****
ADJUSTMENT										
SERVICES(10,000),000)									
AD	JUSTMENT		JUSTMENT		JUSTMENT	JUSTMENT	JUSTMENT	JUSTMENT	JUSTMENT	JUSTMENT

N

35,000,000 N

SENATE ADJUSTMENT: ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

DETAIL OF SENATE ADJUSTMENT NATIVE HAWAIIAN HOUSING ACTIVITIES (35,000,000)

\$35,000,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 215 of 479

Program ID: HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

060301000000 Structure #: Subject Committee:

ΤΗ Δ

JUDICIARY & HAWAIIAN AFFAIRS

			HB16	00 HD1			HB1600 SD2							
		2022			2023			2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
101-001						A					(500,000,000		
***	*****	*****	*****	*****	*****	*****	DETAIL OF SEAST KAPOLEAST	FOR PLANNI DS (HHL602/B SENATE ADJU LEI IIC, OAHU LEI IID, OAHU LEI IIF, OAHU LEI IIF, OAHU LEI IIA, OAHU LEI IIA, OAHU LEI LDA3, OA O, OAHU 150 U 208 NEW LO OMESTEAD F AIOHULI PHA DEVELOPMI AND PARKWA TS (60,000,000 NAIWA AGR ULTURAL LO PHASE 2, KAU ILLAGES 1 AN 3, HAWAII A DTS (40,000,000 HASE 2, HAW HASE 2, HAW	B). ************************ USTMENT U 130 NEW LO U 167 NEW LO U 158 NEW LO U 250 NEW LO U 300 NEW LO AHU 250 NEW NEW AGRICU OTS (55,300,00 PHASE 2, MAU ASE2B AND PI ENT — LEIAL AY IMPROVE D) ICULTURAL OTS (30,000,000 UAI 75 NEW F ND 2, HAWAII PROJECT FO DO) **AII40 NEW SI ASSISTANCE(1	OTS (20,000,000) OTS (22,444,800) OTS (24,460,800) OTS (30,374,400) OTS (5,000,000) LOTS (5	0) 0) 0) 0) 0) 0) 0) 0) 0) 0) 0) 0) 0) 0	AL LOTS 200,000) 00) TS DR MENT AND MAU58 0,000)) 25 NEW		
A N						10,000,000 CHANGE	CS BY MOF					500,000,000 A 35,000,000 I		

A N		10,000,000 CHANGES BY MOF											600,000,000 A			
_	0.00	0.00	0	0.00	0.00	10,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	635,000,000			
A						10,000,000	BUD. TOTALS						600,000,000	A		
В			4,824,709			4,824,709				4,824,709			4,824,709	В		
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	23,318,527	4.00	2.00	58,318,527	N		
T			3,740,534			3,740,534				3,740,534			3,740,534	T		

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1								HB1600 SD2						
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
W			7,000,000			7,000,000				7,000,000			7,000,000	W
•	4.00	2.00	38,883,770	4.00	2.00	48,883,770	TOTAL BUDGET -	4.00	2.00	38,883,770	4.00	2.00	673,883,770	

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Program ID:

Subject Committee:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	200.00		14,751,668	200.00		14,751,668 A	200.00		14,751,668	200.00		14,751,668 A
-	200.00	0.00	14,751,668	200.00	0.00	14,751,668	200.00	0.00	14,751,668	200.00	0.00	14,751,668
2060-001						A				(5.00)		(41,745) A

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL625).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM DEPARTMENTAL HR OFFICER II EM03 (#00028956; -1.0; -7,408)
- (1) PERM HOMESTEAD DIST OPERATIONS MGR EM05 (#00038167; -1.0; -8,375)
- (1) PERM HOMESTEAD HOUSING DEV MANAGER EM05 (#00038169; -1.0; -7,994)
- (1) PERM PLANNING & DEVELOPMENT COORD EM07 (#00108403; -1.0; -9,676)
- (1) PERM PLANNING & DEVELOPMENT COORD EM07 (#00102961; -1.0; -8,292)

A							CHANGES BY MOF				(5.00)		(41,745) A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(5.00)	0.00	(41,745)
A	200.00		14,751,668	200.00		14,751,668	BUD. TOTALS	200.00		14,751,668	195.00		14,709,923 A
	200.00		14,751,668	200.00		14,751,668	TOTAL BUDGET	200.00		14,751,668	195.00		14,709,923

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Program ID: Structure #:

HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

060201060000

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			22,694,156			22,694,156	A			22,694,156			22,694,156
			44,000,000			44,000,000	N			44,000,000			44,000,000
_	0.00	0.00	66,694,156	0.00	0.00	66,694,156		0.00	0.00	66,694,156	0.00	0.00	66,694,156
100-001						4,021,809	A						3,925,980
							N						19,168,020
ADE (HM	IS211/PC).	OR CASH SU	T: JPPORT FOR FAI ********				N	(HMS211/PC).	FOR CASH	UEST: I SUPPORT FOR			CIENCY
ADD (HM	O FUNDS FO IS211/PC).	OR CASH SU	JPPORT FOR FAI				N	ADD FUNDS (HMS211/PC).	FOR CASH	SUPPORT FOR			CIENCY
ADE (HM ***** HOU	O FUNDS FO IS211/PC). ************************************	OR CASH SU	JPPORT FOR FA!				N	ADD FUNDS (HMS211/PC). ************************************	FOR CASH	SUPPORT FOR			CIENCY
ADE (HM ***** HOU DET	O FUNDS FO IS211/PC). ************************************	DR CASH SU ********** JRS. VERNOR'S	JPPORT FOR FAI				N	ADD FUNDS (HMS211/PC). ************************************	FOR CASH ********* ES NOT CO AS FOLLO	I SUPPORT FOR ******************** ONCUR. OWS:	******		CIENCY
ADE (HM ***** HOU DET	O FUNDS FO IS211/PC). ************************************	DR CASH SU ********** JRS. VERNOR'S	JPPORT FOR FA!				N	ADD FUNDS (HMS211/PC). ************************************	FOR CASH ********* ES NOT CO AS FOLLO EFIT ALLO	SUPPORT FOR	**************************************		CIENCY
ADE (HM ***** HOU DET	O FUNDS FO IS211/PC). ************************************	DR CASH SU ********** JRS. VERNOR'S	JPPORT FOR FAI				N	ADD FUNDS (HMS211/PC). ************************************	FOR CASH ********* ES NOT CO AS FOLLO EFIT ALLO FIT ALLOT	I SUPPORT FOR ***************** ONCUR. OWS: OTMENT(3,925,98 CMENT(19,168,02	**************************************		CIENCY
ADE (HM ***** HOU DET	O FUNDS FO IS211/PC). ************************************	DR CASH SU ********** JRS. VERNOR'S	JPPORT FOR FAI				IN .	ADD FUNDS (HMS211/PC). ************* SENATE DOI BREAKOUT TAONF BENE TANF BENE \$23,094,000 N DETAIL OF O	FOR CASH ********* ES NOT CO AS FOLLO EFIT ALLO FIT ALLO NON-RECU GOVERNO	I SUPPORT FOR ***************** ONCUR. OWS: OTMENT(3,925,98 CMENT(19,168,02	**************************************		CIENCY

A N						4,021,809	CHANGES BY MOF						3,925,980 19,168,020	
-	0.00	0.00	0	0.00	0.00	4,021,809	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	23,094,000	
A			22,694,156			26,715,965	BUD, TOTALS			22,694,156			26,620,136	A
N			44,000,000			44,000,000				44,000,000			63,168,020	N
-			66,694,156			70,715,965	TOTAL BUDGET —			66,694,156			89,788,156	

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000 Subject Committee:

HSG

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		1,039,166	1.00		1,039,166	A	1.00		1,039,166	1.00		1,039,166 A
	28.00	1.00	42,933,231	28.00	1.00	43,090,139		28.00	1.00	42,933,231	28.00	1.00	43,090,139 N
			500,000				V			500,000			V
	29.00	1.00	44,472,397	29.00	1.00	44,129,305		29.00	1.00	44,472,397	29.00	1.00	44,129,305

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Program ID: HMS222

RENTAL ASSISTANCE SERVICES

Structure #:

060202130000

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
-001				6.00		415.000 37						051 505
				6.00		415,333 N	I			6.00		971,727
		AL REQUEST					SUPPLEMEN'					
		IS AND FUNI	DS FOR RENTA	AL ASSISTAN	CE SERVIC	ES	ADD POSITIO		IDS FOR REN	TAL ASSISTA	ANCE SERV	ICES
	S222/RA).	*****	******	*****	******	*****	(HMS222/RA).		*****	******	******	*********
		NOT CONCU	R.				SENATE DOE	ES NOT CONC	CUR.			
		S FOLLOWS:	CODECIALIST	II CD 10 (#0 22	2217 #022241	Z. 1 O E A CII.	BDEAKOUT	AS FOLLOWS	١.			
. ,	ERM PUBL 96 EACH)	LIC HOUSING	G SPECIALIST	II SK18 (#923:	33K, #92334I	X; 1.0 EACH;			s. NG SPECIALIS	T II SR 18 (#9	2333K #9233	34K · 1 0
. , .	,	CE ASSISTAT	NT III SR08 (#92	2335K · 1 0· 33	120)		EACH; 94,392		vo si Len illi	71 11 SK10 (#72	255511, 117255) II L , 1.0
. ,			STDS SINP II S		,	92338K: 1.0			ANT III SR08 (i	#92335K; 1.0;	66,240)	
	CH; 39,720 E				, ,	, .			L STDS INSP Ì			, #92338K; 1.0
(6) C	COMPUTER	RS (1,000 EAC	CH)				EACH; 79,440					
	DESKS (1,00						(6) COMPUT		CH)			
	CHAIRS (30						(6) DESKS (1,	,				
FRI	NGE BENEI	FITS (154,861)				(6) CHAIRS (3		12)			
¢12 (OO NON DI	ECHIDDING					FRINGE BEN	EF118 (309,72	.2)			
\$15,0	800 NON-KI	ECURRING.					\$13,800 NON-	RECURRING				
DET	AIL OF GO	VERNOR'S F	REQUEST:				ψ13,00011011	razeoraan (o	•			
			G SPECIALIST	II SR18 (#9233	33K, #92334I	K; 1.0 EACH;	DETAIL OF C	GOVERNOR'S	REQUEST:			
	96 EACH)				,	, . ,	(2) PERM PU	BLIC HOUSIN	NG SPECIALIS	ST II SR18 (#92	2333K, #9233	34K; 1.0
			NT III SR08 (#92				EACH; 47,196					
			STDS SINP II S	R15 (#92336K	, #92337K, #	92338K; 1.0			ANT III SR08 (
	CH; 39,720 E								STDS SINP I	I SR15 (#92330	6K, #92337K	, #92338K; 1.0
()		S (1,000 EAC	CH)				EACH; 39,720		CII)			
	DESKS (1,00						(6) COMPUTE (6) DESKS (1,	ERS (1,000 EA	CH)			
` '	CHAIRS (30)	о еасн) FITS (154,861)				(6) CHAIRS (1					
		AY IN HIRIN					FRINGE BEN	,	in			
		FITS (154,861					Transe Ber	21115 (13 1,00	, <u> ,</u>			
		AY IN HIRIN					\$13,800 NON-	RECURRING				
\$13,8	800 NON-RI	ECURRING.					6-MONTH DI	ELAY IN HIRI	E			
		AY IN HIRE										

							CHANGES BY MOF							
N				6.00		415,333					6.00		971,727 N	N
_	0.00	0.00	0	6.00	0.00	415,333	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	971,727	

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 221 of 479

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000 Subject Committee:

HSG

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	1.00		1,039,166	1.00		1,039,166	BUD. TOTALS	1.00		1,039,166	1.00		1,039,166 A
N	28.00	1.00	42,933,231	34.00	1.00	43,505,472		28.00	1.00	42,933,231	34.00	1.00	44,061,866 N
V			500,000							500,000			V
-	29.00	1.00	44,472,397	35.00	1.00	44,544,638	TOTAL BUDGET	29.00	1.00	44,472,397	35.00	1.00	45,101,032

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Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060202150000 Subject Committee:

HHH

			HB160	0 HD1						HB160	00 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	11.00		15,600,452	11.00		15,600,452	A	11.00		15,600,452	11.00		15,600,452	A
			720,000			720,000				720,000			720,000	
			14,300,000			14,300,000	V			14,300,000			14,300,000	V
			2,366,839			2,366,839	P			2,366,839			2,366,839	P
_	11.00	0.00	32,987,291	11.00	0.00	32,987,291	<u> </u>	11.00	0.00	32,987,291	11.00	0.00	32,987,291	
2100-001	11.00	0.00	32,707,271		0.00	32,507,251	Ā	11.00	0.00	32,507,251	1.00	0.00	2,567,200	
							1	SENATE ADJ	HICTMENIT				_, ,	
							 			INDS FOR HOM	ELESS SERVI	CES(HMS2	24)	
****	*****	******	*****	******	******	******				******				k**
								DETAIL OF	SENATE Al	DJUSTMENT				
										PECIALIST V SR				
								(2) HOMELE	SS TRIAGE	E CENTER - PILO	T PROGRAM	(1,250,000)	EACH)	
								\$2,567,200 N	ON DECLID	DING				
							I	\$2,307,200 IN	ON-RECUR	KING.				
2101-001							A						427,047	A
								SENATE ADJ	HICTMENIT					
							I			ELESS SERVICE	S (HMS224).			
****	*****	*****	*****	******	******	******				******		*****	*****	***
								DETAIL OF	SENATE Al	DJUSTMENT				
								EMERGENC	Y SHELTE	R SERVICES ON	KAUA'I(427,0	147)		
								¢427.047.NO	N DECLIDD	INC				
							I	\$427,047 NO	N-RECURR	ING.				
							CHANGES BY MOF				1.00		2,994,247	 A
A														
A _	0.00	0.00		0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	2 994 247	
_	0.00	0.00	15 600 452	0.00	0.00	0	TOTAL CHANGES BUD. TOTALS	0.00	0.00	15 600 452	1.00	0.00	2,994,247	Δ
A – A N	0.00	0.00	15,600,452	0.00	0.00	15,600,452	TOTAL CHANGES BUD. TOTALS	0.00	0.00	15,600,452	1.00	0.00	18,594,699	
- A		0.00	15,600,452 720,000		0.00	15,600,452 720,000			0.00	15,600,452 720,000		0.00	18,594,699 720,000	N
- A N		0.00	15,600,452		0.00	15,600,452			0.00	15,600,452		0.00	18,594,699	N V

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Co	ommittee:	HSG	HOUSING	r									
			HB1600) HD1						HB160	0 SD2		
SEO #	Down	2022 Tamp	A ¢	Dann	2023 Tomp	A t		Down	2022 Tomp	A ¢	Down	2023 Tomp	A ¢
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	N	Perm 76.00	Temp	Amt	Perm	Temp	Amt
	76.00 50.00	41.00 18.00	40,373,761 6,319,648	76.00 50.00	41.00 18.00	40,373,761 6,319,648		76.00 50.00	41.00 18.00	40,373,761 6,319,648	76.00 50.00	41.00 18.00	40,373,761 N 6,319,648 V
_							<u> </u>						
_	126.00	59.00	46,693,409	126.00	59.00	46,693,409		126.00	59.00	46,693,409	126.00	59.00	46,693,409
2100-001							A	ı					1,500,000 A
***	*****	******	*****	******	*****	******		(HMS229).	FOR HAW	AII PUBLIC HOU			
								DETAIL OF S		DJUSTMENT MENT PROGRAM	I(1,500,000)		
								\$1,500,000 No	ON-RECUR	RING.			
2101-001													
							U V						2,900,000 U 200,000 V
***	*****	*****	*****	*****	*****	*****		(HMS229).	FOR HAW	AII PUBLIC HOU			
								FOR INMAT	RISON PRO E INTEGR <i>A</i>	DJUSTMENT DJECT - NAVIGA ATION, DIVERSI 00,000U/200,000V	ON, REENTR		
								\$3,100,000 No	ON-RECUR	RING.			
2102-001							A						25,000,000 A
***	*****	******	*******	******	*****	*****		(HMS229). ************************************	FOR HAW ************* SENATE AI ATE, REMO	AII PUBLIC HOU	**************************************	******	*******

\$25,000,000 NON-RECURRING.

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 06020 Subject Committee:

060202060000

HSG

			HB160	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A U V							CHANGES BY MOF						26,500,000 2,900,000 200,000	U
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	29,600,000	-
A							BUD. TOTALS						26,500,000	A
N	76.00	41.00	40,373,761	76.00	41.00	40,373,761		76.00	41.00	40,373,761	76.00	41.00	40,373,761	N
U													2,900,000	U
W	50.00	18.00	6,319,648	50.00	18.00	6,319,648		50.00	18.00	6,319,648	50.00	18.00	6,319,648	W
V													200,000	V
-	126.00	59.00	46,693,409	126.00	59.00	46,693,409	TOTAL BUDGET -	126.00	59.00	46,693,409	126.00	59.00	76,293,409	-

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Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

060204010000 Structure #: Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600) HD1						HB160	0 SD2		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	289.63		15,952,885	289.63		15,952,885	A	289.63		15,952,885	289.63		15,952,885 A
	228.37		25,977,079	228.37		25,977,079	N	228.37		25,977,079	228.37		25,977,079 N
			30,237			30,237	P			30,237			30,237 P
-	518.00	0.00	41,960,201	518.00	0.00	41,960,201		518.00	0.00	41,960,201	518.00	0.00	41,960,201
2100-001							A						24,000 A

SENATE ADJUSTMENT:

ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).

DETAIL OF SENATE ADJUSTMENT WAHIAWA PROCESSING CENTER(24,000)

\$24,000 NON-RECURRING.

A							CHANGES BY MOF						24,000	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	24,000	
A	289.63		15,952,885	289.63		15,952,885	BUD. TOTALS	289.63		15,952,885	289.63		15,976,885	A
N	228.37		25,977,079	228.37		25,977,079		228.37		25,977,079	228.37		25,977,079	N
P			30,237			30,237				30,237			30,237	P
	518.00		41,960,201	518.00		41,960,201	TOTAL BUDGET	518.00		41,960,201	518.00		41,984,201	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	223.30		35,686,621	223.30		35,686,621	A	223.30		35,686,621	223.30		35,686,621
			1,007,587			1,007,587	В			1,007,587			1,007,587
	175.20		44,098,588	175.20		44,098,588		175.20		44,098,588	175.20		44,098,588
			106,225			106,225	P			106,225			106,225
	398.50	0.00	80,899,021	398.50	0.00	80,899,021	_	398.50	0.00	80,899,021	398.50	0.00	80,899,021
100-001													
				0.50		50,572					1.00		155,838
				0.50		50,572	N				1.00		155,838
ADI (HM ****	1S301/SA).	*******	OS FOR CHILD P					(HMS301/SA).	ON AND FU	NDS FOR CHIL			
ADI (HM **** HO BR FRO (1) FRI	D POSITION 15301/SA). ************* USE DOES N EAKOUT AS OM SPOUSE PERM SOCL NGE BENEF	*********** NOT CONCUE FOLLOWS AND CHIL AL WORKE FITS (19,504	OS FOR CHILD P **************** UR. : D ABUSE SPECI R V SR24E (#923	************** AL FUND 79K; 0.5N/0.5	*****	*****		ADD POSITIO (HMS301/SA). ************************************	ON AND FU ******** ES NOT CO SE AND CI AS FOLLO CIAL WOR CIAL WOR	INDS FOR CHILI **************** NCUR. HILD ABUSE SP	************** ECIAL FUND. 92379K; 0.5N/	0.5B; 54,694	**************************************

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

			HB160	00 HD1					HB160	00 SD2		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001												
						1 B						5,000,000
ADI	O FUNDS FO		: COTECTIVE SE ******		S301/SA).	*****	SUPPLEMEN' ADD FUNDS	FOR CHILD				******
		NOT CONCU S FOLLOWS:	R.				SENATE CO	NCURS.				
	LING INCR						FROM SPOU	SE AND CHI	LD ABUSE SP	ECIAL FUND		
			ABUSE SPEC	CIAL FUND			DETAIL OF C					
		OVERNOR'S F EASE (5,000,										
000-001				48.00		2,950,036 A						
НОІ	USE ADJUS	TMENT:				, ,						
Pol				raaaaa								
			SERVICES (HM ******		*****	*****	*******	******	*****	*****	******	*****
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	PERM BUSI PERM BUSI PERM TECI PERM ORG 24E (1.0; 67,, PERM PLAN PERM SYST PERM SOCI PERM SOCI PERM SOCI PERM SOCI PERM SOCI	INESS LEAD HNICAL LEA HNICAL LEA ANIZATIONA 200) NNER V SR24 FEM TRAINE A QUALITY S IAL WORKER ETAL WORKER RETARY I(1.0	TMENT: LEVEL VI SR2 LEVEL V SR26 D LEVEL VI SI D LEVEL V(1. AL CHANGE A EE (1.0; 67,200) R SR24E (1.0; 67,2 R V(1.0 EACH; R IV (1.0 EACH; R III (1.0 EACH) D EACH; 41,100	5E (1.0; 67,200) R26E (1.0; 72,60; 67,200) ND COMMUN 67,200) 67,200 EACH H; 59,748 EACH H; 55,200 EACH EACH)) 584) NICATIONS I) H) H)	MANAGER						
(3)	PERM SOCI		ES AID IV(1.0 E									

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Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000 Subject Committee:

HHH

			HB160	0 HD1						HB160	00 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001							A				8.00		1,748,568	A
***	******	*****	******	*****	*****	******		************* DETAIL OF SALARY DI (1) PERM BI (1) PERM TE (1) PERM TE (1) PERM OI SR24E (1.0; 6 (1) PERM PI (1) PERM SY	ONS AND INTERPORT OF STREET OF STREE	FUNDS FOR CHI FU	.0; 72,684) 824E (1.0; 67,2 8 SR26E (1.0; 67 5 SR24E (1.0; 66 6 AND COMM 0) 0; 67,200)	********** 200) 72,684) 7,200)	*****	***
A				48.00		2,950,036	CHANGES BY MOF				8.00		1,748,568	
В				0.50		50,573					1.00		5,155,838	F
N				0.50		50,572					1.00		155,838	N
	0.00	0.00	0	49.00	0.00	3,051,181	TOTAL CHANGES	0.00	0.00	0	10.00	0.00	7,060,244	•
A	223.30		35,686,621	271.30		38,636,657	BUD. TOTALS	223.30		35,686,621	231.30		37,435,189	. /
В			1,007,587	0.50		1,058,160				1,007,587	1.00		6,163,425	
N	175.20		44,098,588	175.70		44,149,160		175.20		44,098,588	176.20		44,254,426	
P			106,225			106,225				106,225			106,225	P
	398.50		80,899,021	447.50		83,950,202	TOTAL BUDGET	398.50		80,899,021	408.50		87,959,265	

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: Structure #:

Subject Committee:

HMS302

GENERAL SUPPORT FOR CHILD CARE

060102000000

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600) HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	25.85		1,946,366	25.85		1,946,366 A	25.85		1,946,366	25.85		1,946,366 A
	25.15		11,920,864	25.15		11,920,864 N	25.15		11,920,864	25.15		11,920,864 N
- -	51.00	0.00	13,867,230	51.00	0.00	13,867,230	51.00	0.00	13,867,230	51.00	0.00	13,867,230

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 230 of 479

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001				12.50		303,842 A				12.50		1,066,860 A
				12.50		680,631 N				12.50		1,820,438 N

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE

(HMS302/DA).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE

(HMS302/DA).

12.50

12.50

1,066,860 A

1,820,438 N

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE

12.50

12.50

Structure #: 060102000000 Subject Committee:

A

N

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
Н	OUSE DOES	NOT CONCU	R.				SENATE DOE	S NOT CONC	CUR.			
BI	REAKOUT AS	S FOLLOWS:										
(2)) PERM ELIG	BILITY WO	RKER V SR20 (#92344K, #923	345K; 0.5A/0.5	5N;	BREAKOUT A	AS FOLLOWS	S:			
27	,030A/27,030I	N EACH)					(2) PERM ELI	GIBILITY WO	ORKER V SR2	20 (#92344K, #	92345K; 0.5A/	0.5N EAC
(1)	PERM ELIG	BILITY WO	RKER IV SR 18	(#92346K; 0.5	5A/0.5N;		54,060A/54,06	0N EACH)				
24	,042A/24,0421	N)					(1) PERM ELI	GIBILITY WO	ORKER IV SR	18 (#92346K;	0.5A/0.5N;	
(1	6) PERM ELIG	GIBILITY WO	ORKER III SR10	6 (#92347K, #9	2348K, #9234	9K,	48,084A/48,08	4N)				
			,#92353K,#923				(16) PERM EL	IGIBILITY W	ORKER III SI	R16 (#92347K,	#92348K, #92	349K,
#9	2358K, #9235	9K, #92360K	, #92361K, #923	62K; 0.5A/0.5]	N; 22,248A/22	,248N	#92350K, #923	351K, #92352k	K, #92353K, #9	92354K, #9235	5K, #92356K, 7	#92357K,
EA	ACH)						#92358K, #923	359K, #92360F	K, #92361K, #9	92362K; 0.5A/0	0.5N EACH;	
(6)) PERM OFFI	CE ASSISTA	NT III SR08 (#92	2363K, #92364	K, #92365K, #	#92366K,	44,496A/44,49	6N EACH)				
#9	2367K, #9236	68K; 0.5A/0.5N	N; 16,560A/16,50	60N)			(6) PERM OFF	FICE ASSISTA	ANT III SR08 (#92363K, #923	364K, #92365K	L, #92366K
FF	RINGE BENE	FITS (376,789	N)				#92367K, #923	368K; 0.5A/0.5	5N EACH; 33,1	120A/33,120N	EACH)	
61	MONTH DEL	AY IN HIRIN	IG(-288,963A/-2	88,963N)			FRINGE BEN	EFITS (753,57	'8N)			
JA	NITORIAL S	UPPLIES (60	0A/600N)									
Ol	FFICE SUPPL	JES (1,800A/1	1,800N)				DETAIL OF G	OVERNOR'S	REQUEST			
CO	OURIER (1,12	25A/1,125N)					(2) PERM ELI	GIBILITY WO	ORKER V SR2	20 (#92344K, #	92345K; 0.5A/	0.5N;
PC	OSTAGE (9,00	00A/9,000N)					27,030A/27,03	,				
TE	ELEPHONE (6	6,000A/6,000N	1)				(1) PERM ELI	GIBILITY WO	ORKER IV SR	18 (#92346K;	0.5A/0.5N;	
PF	RINTING (850)A/850N)					24,042A/24,04	2N)				
EI	LECTRICITY	(4,000A/4,000)N)				(16) PERM EL			,	· /	,
			3,000A/3,000N)				#92350K, #923					
Ol	FFICE OF FU	RNITURE &	EQUIPMENT (1	14,000A/14,000	N)		#92358K, #923	359K, #92360F	K, #92361K, #9	92362K; 0.5A/0	0.5N; 22,248A/2	22,248N
		ERVICES (6,0					EACH)					
		Γ (8,000A/8,00					(6) PERM OFF		`		364K, #92365K	L, #92366K
M	ISC. TRAININ	NG/ CONFER	ENCE, PARK (5	5,000A/5,000N)		#92367K, #923			6,560N)		
							FRINGE BEN	EFITS (376,78	89N)			
		OVERNOR'S I										
(2)) PERM ELIG	BIBILITY WO	RKER V SR20 (#92344K, #923	345K; 0.5A/0.:	5N;	6 MONTH DE	LAY IN HIRI	NG(-288,963A	./-288,963N)		
	,030A/27,0301	,										
			RKER IV SR 18	3 (#92346K; 0.5	5A/0.5N;							
	,042A/24,0421											
			ORKER III SR10									
			, #92353K, #923									
		9K, #92360K	, #92361K, #923	62K; 0.5A/0.5	N; 22,248A/22	,248N						
	ACH)	an . aara-:-			** "	110.00 C CTT						
	,		NT III SR08 (#9	,	K, #92365K, #	#92366K,						
			N; 16,560A/16,50	50N)								
		FITS (376,789	,	00.06315								
6 1	MONTH DEL	AY IN HIRIN	IG(-288,963A/-2	88,963N)								

303,842 CHANGES BY MOF

680,631

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000 Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	25.00	0.00	984,473	TOTAL CHANGES	0.00	0.00	0	25.00	0.00	2,887,298
A	25.85		1,946,366	38.35		2,250,208	BUD. TOTALS	25.85		1,946,366	38.35		3,013,226 A
N	25.15		11,920,864	37.65		12,601,495		25.15		11,920,864	37.65		13,741,302 N
_	51.00		13,867,230	76.00		14,851,703	TOTAL BUDGET	51.00		13,867,230	76.00		16,754,528

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS305

CASH SUPPORT FOR CHILD CARE

060104000000 Structure #:

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			18,051,811 69,565,754			18,051,811 69,565,754				18,051,811 69,565,754			18,051,811 A
_	0.00	0.00	87,617,565	0.00	0.00	87,617,565	_	0.00	0.00	87,617,565	0.00	0.00	87,617,565
100-001													6,960,000 V
								DETAIL OF S	SENATE AI			******	
									E PAYMEN	DJUSTMENT TS(6,960,000)			
V								CHILD CARI	E PAYMEN	DJUSTMENT TS(6,960,000)			
V	0.00	0.00	0	0.00	0.00	0		CHILD CARI	E PAYMEN	DJUSTMENT TS(6,960,000)	0.00	0.00	
V - A -	0.00	0.00	0 18,051,811	0.00	0.00	0 18,051,811	CHANGES BY MOF	CHILD CARI \$6,960,000 No	E PAYMEN	DJUSTMENT TS(6,960,000) RRING.			6,960,000 \
-	0.00	0.00		0.00	0.00		CHANGES BY MOF TOTAL CHANGES	CHILD CARI \$6,960,000 No	E PAYMEN	DJUSTMENT TS(6,960,000) RRING.			6,960,000 V

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060 Subject Committee:

060203050000 ttee: HHH

			HB1600	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			982,477,598			982,477,598	A			982,477,598			982,477,598
			1,376,660			1,376,660	В			1,376,660			1,376,660
			1,803,909,546			1,803,909,546	N			1,803,909,546			1,803,909,546
			6,781,921			6,781,921	U			6,781,921			6,781,921
			13,474,795			13,474,795	P			13,474,795			13,474,795
_	0.00	0.00	2,808,020,520	0.00	0.00	2,808,020,520		0.00	0.00	2,808,020,520	0.00	0.00	2,808,020,520
101-001						1	A						2,449,040
						0	N						3,448,465
HO BR MIS	DUSE DOES N EAKOUT AS SCELLANEO	IOT CONG FOLLOW OUS CURR	'S: ENT EXPENSES (S REQUEST:					SENATE CON	NCURS. GOVERNO	OR'S REQUEST: TUM COVERAGE			
	SCELLANEO	US CURR	ENT EXPENSES (, , ,									
MIS	SCELLANEO	OUS CURR	ENT EAPENSES (.				A						8,823,781
	SCELLANEO	OS CURR	ENI EXPENSES (.				A N						8,823,781 17,128,516
MI: 102-001 SUI ADI	PPLEMENTA D FUNDS FO	L REQUE R HEALT		VTS(HMS401/					FOR HEA	UEST: LTH CARE PAYN			17,128,516
MI: 102-001 SUI ADI *****	PPLEMENTA D FUNDS FO	L REQUE R HEALT ************************************	ST: H CARE PAYMEN ************************************	VTS(HMS401/				ADD FUNDS	FOR HEA	LTH CARE PAYN			17,128,516
MIS 102-001 SUI ADD ***** HO BR	PPLEMENTA D FUNDS FO ************************************	L REQUE R HEALT *********** NOT CONG FOLLOW	ST: H CARE PAYMEN ************************************	VTS(HMS401/				ADD FUNDS I ************ SENATE DOE BREAKOUT A	FOR HEA ******** ES NOT C AS FOLL	LTH CARE PAYM ******************* ONCUR.	******		17,128,516

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000 Subject Committee:

ннн

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						610,118	A						
ЮН	JSE ADJUS	ГМЕПТ:											
			CARE PAYMEN							******			
				******	******	******	,	******	*****	******	******	******	*****
		USE ADJUST NING SERVI											
		THE SERVE	223(010,110)				ı						
00-001							A						610,118
								SENATE ADJ	USTMENT				
									FOR HEALT	H CARE PAYM	IENTS(HMS4	01).	
****	*****	******	******	******	******	*****		ADD FUNDS		H CARE PAYM	,	,	******
****	******	******	*********	********	******	******		ADD FUNDS I ************************************	******* SENATE ADJ	**************************************	******	,	******
****	******	******	******	******	********	******		ADD FUNDS I ************************************	******* SENATE ADJ	******	******	,	*******
**** A	*****	******	******	******	******			ADD FUNDS I ************************************	******* SENATE ADJ	**************************************	******	,	
	*****	******	******	******	******		,	ADD FUNDS I ************************************	******* SENATE ADJ	**************************************	******	,	11,882,939
A	0.00	0.00		0.00	0.00	610,120	CHANGES BY MOF	ADD FUNDS I ************************************	******* SENATE ADJ	**************************************	******	,	11,882,939 20,576,981 32,459,920
A		0.00				610,120	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS	************* GENATE ADJ NNING SER	USTMENT VICES(610,118)	******	******	11,882,939 20,576,981
A N		0.00	0			610,120 0 610,120	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	ADD FUNDS	************ GENATE ADJ NNING SER	USTMENT (VICES(610,118)	******	******	11,882,939 20,576,981 32,459,920 994,360,537
A N - A		0.00	0 982,477,598		0.00	610,120 0 610,120 983,087,718	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	ADD FUNDS	SENATE ADJ NNING SER 0.00	USTMENT (VICES(610,118) 0 982,477,598	******	0.00	11,882,939 20,576,981 32,459,920
A N - A B		0.00	0 982,477,598 1,376,660		0.00	610,120 0 610,120 983,087,718 1,376,660	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	ADD FUNDS	SENATE ADJ NNING SER 0.00	USTMENT VICES(610,118) 0 982,477,598 1,376,660	******	0.00	11,882,939 20,576,981 32,459,920 994,360,537 1,376,660 1,824,486,527
A N - A B N		0.00	0 982,477,598 1,376,660 803,909,546		0.00	610,120 0 610,120 983,087,718 1,376,660 1,803,909,546	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	ADD FUNDS	SENATE ADJ NNING SER	USTMENT VICES(610,118) 0 982,477,598 1,376,660 803,909,546	******	0.00	11,882,939 20,576,981 32,459,920 994,360,537 1,376,660

SERVICE PAYMENTS AND MAINTENANCE AND REPAIR(150,000)

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	93.00		8,290,355 520,000	93.00		8,290,355 520,000		93.00		8,290,355 520,000	93.00		8,290,355 A 520,000 V
	93.00	0.00	8,810,355	93.00	0.00	8,810,355		93.00	0.00	8,810,355	93.00	0.00	8,810,355
100-001						62,136	Ā						55,200 A
AD (HN **** HC BR PE (#1 DE	MS503/YB). *********** DUSE DOES 1 LEAKOUT AS RSONAL SE. 1851 1; 62,136	OR HAWAII ********* NOT CONCU S FOLLOWS RVICES FOL OVERNOR'S RVICES FOL	YOUTH CORRE ***************** JR. : R(1) PERM GEN	ERAL PROFE	***********	**************************************		(HMS503/YB) ************ SENATE CO	FOR HAWA *********** NCURS. GOVERNOI SERVICES	EST: AII YOUTH COR ***********************************	*****	******	*******
101-001						150,000	A						450,000 A
AD (HN ***	MS503/YB).	OR HAWAII ******	T: YOUTH CORRE *******		`	,		(HMS503/YB)	FOR HAWA	AII YOUTH COR		`	,
DE	ETAIL OF GO	VERNOR'S						BREAKOUT		WS:	00.000		

PURCHASE OF SERVICE PAYMENTS(200,000) MAINTENANCE AND REPAIR (250,000)

SERVICE PAYMENTS AND MAINTENANCE AND REPAIR(150,000)

DETAIL OF GOVERNOR'S REQUEST:

Page 237 of 479

Program ID: Structure #:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

060105030000

HHH

			HB1600	HD1						HB160	0 SD2		
-		2022	ПВТООС	71101	2023				2022	IIDIOO	0 502	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001							A				(1.00)		(100,500)
***	*****	******	******	*****	******	******		FACILITY (H ************************************	SITION AND I YCF) (HMS50 ************************************	******	******	*******	
2100-001							A						400,000
								SENATE ADJ					
***	******	*****	*****	******	*****	*****	l	FOR HAWAII ******		RRECTIONAL . *******	,	/ (,
:	***	******	******	*******	******	******		************** DETAIL OF S	************* SENATE ADJ	******	******	/ (,
***	******	*****	*******	******	******	******		************** DETAIL OF S	*************** SENATE ADJ POLUA ASSE	**************************************	******	/ (,
**** A	******	*****	*******	*****	*****			**************************************	*************** SENATE ADJ POLUA ASSE	**************************************	******	/ (,
	0.00	0.00	0	0.00	0.00		CHANGES BY MOF	**************************************	*************** SENATE ADJ POLUA ASSE	**************************************	********** FER (400,000)	/ (********
						212,136	CHANGES BY MOF TOTAL CHANGES	************** DETAIL OF \$ HALE LANIF \$400,000 NO	************ SENATE ADJ POLUA ASSE N-RECURRIN	**************************************	********** ΓER (400,000) (1.00)	******	804,700
A	0.00		0	0.00		212,136 212,136	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	************* DETAIL OF S HALE LANIF \$400,000 NO	************ SENATE ADJ POLUA ASSE N-RECURRIN	**************************************	(1.00)	******	804,700

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Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

107.00

7.00

21,048,245

107.00

7.00

HEALTH HIMAN CEDVICES & HOMELESSNESS

			HB160	0 HD1						HB160	0 SD2			
		2022	110100	V IID1	2023				2022	111100	0 502	2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	37.76	2.31	4,013,195	37.76	2.31	4,013,195		37.76	2.31	4,013,195	37.76	2.31	4,013,195	
	69.24	4.69	15,704,850	69.24	4.69	15,704,850		69.24	4.69	15,704,850	69.24	4.69	15,704,850	
_			1,330,200			1,330,200				1,330,200			1,330,200	V
	107.00	7.00	21,048,245	107.00	7.00	21,048,245		107.00	7.00	21,048,245	107.00	7.00	21,048,245	
81-001							A				0.33	(0.33)		A
							N				0.67	(0.67)		N
		LOT CONO	I Ω					SENATE CON	NCURS.					
DET	USE DOES N FAIL OF GO VOCATIONA	VERNOR'S		R24 (#120762	; 0.33A/0.67	N)		DETAIL OF C	GOVERNO	R'S REQUEST: AB SPECIALIST '	V SR24 (#120°	762; 0.33A/0	.67N)	
DET	TAIL OF GO	VERNOR'S	REQUEST:	R24 (#120762	; 0.33A/0.67	N)	A N	DETAIL OF C	GOVERNO		V SR24 (#120° (0.67) (1.33)	762; 0.33A/0	.67N) (20,269)	
DET (1) V	TAIL OF GO VOCATIONA	VERNOR'S AL REHAB	REQUEST:	`			N	DETAIL OF C (1) VOCATIO SENATE ADJI REDUCE POS (HMS802). ************************************	GOVERNO! NAL REHA USTMENT: SITIONS AN ********************* SENATE AI CATIONA	AB SPECIALIST V	(0.67) (1.33) VOCATIONA ************************************	L REHABIL ************************************	(20,269) LITATION	N
DET (1) V	TAIL OF GO VOCATIONA	VERNOR'S AL REHAB	REQUEST: SPECIALIST V S	`		*****	N	DETAIL OF C (1) VOCATIO SENATE ADJI REDUCE POS (HMS802). ************************************	GOVERNO! NAL REHA USTMENT: SITIONS AN ********************* SENATE AI CATIONA	AB SPECIALIST V ND FUNDS FOR V ***********************************	(0.67) (1.33) VOCATIONA ************************************	L REHABIL ************************************	(20,269) LITATION	N******) A
DET (1) V	TAIL OF GO VOCATIONA	VERNOR'S AL REHAB	REQUEST: SPECIALIST V S	`		*****	N	SENATE ADJUREDUCE POS (HMS802). ************** DETAIL OF S (1) PERM VO (1) PERM OF	GOVERNO! NAL REHA USTMENT: SITIONS AN ********************* SENATE AI CATIONA	AB SPECIALIST V ND FUNDS FOR V ***********************************	(0.67) (1.33) VOCATIONA ************************************	L REHABIL ************************************	(20,269) LITATION ************************************	N****) A N
DET (1) V	TAIL OF GO VOCATIONA	VERNOR'S AL REHAB	REQUEST: SPECIALIST V S	******	*****	******	CHANGES BY MOF	DETAIL OF C (1) VOCATIO SENATE ADJI REDUCE POS (HMS802). ************ DETAIL OF S (1) PERM VO (1) PERM OF	GOVERNOI NAL REHA USTMENT: SITIONS AN ************************************	ND FUNDS FOR Y ************************************	(0.67) (1.33) VOCATIONA ************************************	L REHABIL ************************************	(20,269) LITATION ************************************) A
(1) V 060-001 *****	TAIL OF GO VOCATIONA	VERNOR'S AL REHAB	REQUEST: SPECIALIST V S	0.00	0.00	***************************************	CHANGES BY MOF	DETAIL OF C (1) VOCATIO SENATE ADJI REDUCE POS (HMS802). ************* DETAIL OF S (1) PERM VO (1) PERM OF	USTMENT: STITIONS AN ********** GENATE AI OCATIONA FICE ASSI:	ND FUNDS FOR SEXTENSION OF THE PROPERTY OF T	(0.67) (1.33) VOCATIONA ************************************	L REHABIL ************************* 34A/-0.66N; 67N) (0.33) (0.67) (1.00)	(20,269) LITATION ************************************)

21,048,245 **TOTAL BUDGET**

107.00

7.00

21,048,245

106.00

6.00

21,027,976

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

060404000000

Subject Committee: HHH

			HB1600	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	136.50	5.50	14,365,947	136.50	5.50	13,362,947	A	136.50	5.50	14,365,947	136.50	5.50	13,362,947	A
	0.56		1,546,792	0.56		1,546,792	В	0.56		1,546,792	0.56		1,546,792	F
	144.69	17.50	80,336,597	144.69	17.50	80,336,597	N	144.69	17.50	80,336,597	144.69	17.50	80,336,597	N
			900,000			900,000	P			900,000			900,000	P
-	281.75	23.00	97,149,336	281.75	23.00	96,146,336		281.75	23.00	97,149,336	281.75	23.00	96,146,336	
100-001						1,137,000	A						0	Α
AD (HN ****	/IS902/IA).	OR GENERA	T: AL SUPPORT FOI					(HMS902/IA).	FOR GENE *******	ERAL SUPPORT				r*:
	USE CONCU													
	TAIL OF GO		`							R'S REQUEST:	ONG (1.127.0)	10)		
KO	LEA MAINT	ENANCE A	AND OPERATION	IS(1,137,000)				KOLEA MAI	NTENANC	E AND OPERAT	IONS(1,137,00	JO)		

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HHH

			HB16	00 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						700,875	A						A
						66,604	N						N
HOU	JSE ADJUS	TMENT:											
			IDS FOR GENE	RAL SUPPOR	T FOR HEAL	TH CARE							
		MS902/IA). ******	*******	*****	*****	*****		*******	*****	******	******	******	******

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Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

		HB160	0 HD1					HB160	0 SD2		
	2022			2023			2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF H	OUSE ADJUS	TMENT:									
PERSONAL S	ERVICES FOR	R(1) PERM PRO	FESSIONAL T	WORKER III(#	6389;						
25,512A/-966N	1)	. ,									
PERSONAL S	ERVICES FOR	R(1) PERM CON	TRACTS SPO	CLT (MED-QUI	EST)						
(#31514; 27,60	00A/54N)										
PERSONAL S	ERVICES FOR	R(1) PERM ELIC	GIBILITY PRO	OGRAM SPCL	Τ						
V(#41304; 31,0											
PERSONAL S	ERVICES FOR	R(1) PERM ELIC	GIBILITY WK	R I(#47511; 20,	.550A/						
-132N)											
		R(1) PERM ELIC	SIBILITY WK	R III(#48656;							
19,002A/1,332	*										
		R(1) PERM ELIC	GIBILITY PRO	OGRAM SPCL	Τ						
V(#48674; 31,0											
		R(1) PERM ELIC	GIBILITY PRO	OGRAM SPCL	Τ						
III(#51847; 25,	,										
		R(1) PERM PRO	GRAM SPEC	IALIST V(#100)490;						
31,068A/-2,454	,	(1) PED1 (PEG	E A D CHI OFFI	GED (#1.02.02.1	10.6604)						
		R(1) PERM RES									
	ERVICES FOR	R(1) PERM PRO	VIDER DATA	A TECHNICIA	N(#111068;						
20,682A)	EDMICEC FOR	(1) DEDM III T	II CADE DUG	ANIAI MOTEUT	20464						
	ERVICES FOR	R(1) PERM HLT	H CARE BUS	ANALYSI(#1.	20464;						
7,970A)	EDMICES FOR	(1) DEDM DUD	I IC ACCICTA	NCE DATE	21524						
22.230A/2.370		R(1) PERM PUB	LIC ASSISTA	INCE DATA#1	21334;						
, ,	,	R(1) PERM CON	TD A CTC CDE	CLALIST(#01)60U.						
27,600A/3,900		(1) FERM CON	ITAC 13 SFL	CIALIS1(#912	20911,						
, ,	,	R(1) PERM GEN	EBVI DBUE	WI IAMOISSE	#121201						
27,600A/1,122		C(1) I EKWI GEN	LKAL I KOI I	ESSIONAL IV(π1212 <i>)</i> 1,						
, ,	,	R(1) PERM GEN	ERAL PROFI	SSIONAL VI	#110037						
31,068A/1,260		C(1) I EIGH GEI	LICIL I ROI I	200101111111111111111111111111111111111	110057,						
	*	R(1) PERM GEN	ERAL PROFI	ESSIONAL IV	#121294:						
27,600A/1,122		t(1) 1 Erail GE	2101211011								
, ,	,	R(1) PERM GEN	ERAL PROFI	ESSIONAL IV(#123247;						
27,600A/3,900		· /		`	,						
	*	R(1) PERM SEC	RETARY (#4	7479; 19,002A/	1,332N)						
PERSONAL S	ERVICES FOR	R(1) PERM SOC	IAL SERVICI	E ASSISTANT	IV#26710;						
18,282A/1,272	N)	. ,			,						
PERSONAL S	ERVICES FOR	R(1) PERM ELIC	GIBILITY PRO	OGRAM SPCL	Γ						
IV(#51845; 27											
	ERVICES FOR	R(1) PERM ELIC	GIBILITY WK	R I(#118416; 1	9,002A/						
-108N)											
	ERVICES FOR	R(1) PERM ELIC	SIBILITY WK	R III(#118420;	19,002A/						
-9,264N)											

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS902

Subject Committee:

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

HHH

		HB1600 HD1					HB160	00 SD2		
	2022		2023			2022			2023	
SEQ# Perm	Temp	Amt Per	т Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PERSONAL 6,214A/7,894 PERSONAL SPCLT(#9450 PERSONAL (#108927; 37 PERSONAL 22,248A/7441 PERSONAL 33,600A/1,36 PERSONAL 5,520A/7,020 PERSONAL 6,214A/7,894 PERSONAL SPCLT(#945'	SERVICES FOR (1) PI N) SERVICES FOR (1) PI 69K; 6,214A/7,894N) SERVICES FOR (1) PI 716A) SERVICES FOR (1) PI 2N) SERVICES FOR (1) PI N) SERVICES FOR (1) PI N) SERVICES FOR (1) PI N) SERVICES FOR (1) PI 70K; 6,214A/7,894N) SERVICES FOR (1) PI	ERM TECHNICAL ERM ENCNTER D ERM ELIGIBILITY ERM PROGRAM S ERM ACCOUNTA ERM BUSINESS A ERM TECHNICAL	NALYST(#94568K; INTERFACE ATA VALIDATION WKR III(#120774; SPECIALIST VI(#10 NT IV(#92508K; NALYST(#94567K; INTERFACE	N SPCLT 1589;						
060-001				A N					(0.40) (3.60)	A N
*******	******	*******	******	******	CARE PAYMI ************** DETAIL OF S (1) TEMP PR (1) TEMP BU (1) TEMP TE	SITIONS AND ENTS(HTH90 ************* SENATE ADJI OGRAM SPEC ISINESS ANA CHNICAL INT	2). ********	20767; -0.1A/- K; -0.1A/-0.9N CLT(#94570K;)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 243 of 479

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

					HB160	0 SD2						
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001						A						700,875 A
						N						66,604 N

SENATE ADJUSTMENT: ADD FUNDS FOR DEFUNDED POSITIONS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

060404000000 Structure #:

Subject Co	ommittee:	ННН	HEALIF	1, HUMAN SE	KVICES, & HO	OMELESSNESS	_					
			HB16	00 HD1					HB160	0 SD2		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							PERSONAL S 25,512A/-966N PERSONAL S (#31514; 27,66) PERSONAL S V(#41304; 31, PERSONAL S -132N) PERSONAL S 19,002A/1,332 PERSONAL S V(#48674; 31, PERSONAL S III(#51847; 25) PERSONAL S 31,068A/-2,454 PERSONAL S TECHNICIAN PERSONAL S TECHNICIAN PERSONAL S 22,230A/2,376 PERSONAL S 22,230A/2,376 PERSONAL S 27,600A/3,906 PERSONAL S 27,600A/1,122 PERSONAL S 31,068A/1,260 PERSONAL S 27,600A/1,122 PERSONAL S 27,600A/1,122 PERSONAL S 27,600A/1,122 PERSONAL S 27,600A/3,906 PERSONAL S 27,600A/1,122 PERSONAL S 27,600A/1,122 PERSONAL S 1V(#26710; 18 PERSONAL S IV(#26710; 18 PERSONAL S IV(#51845; 27 PERSONAL S -108N)	SERVICES FOR SERVI	R(1) PERM P R(1) PERM C R(1) PERM E R(1) PERM P R(1) PERM C R(1) PERM G R(1) PERM S R(1) PERM S R(1) PERM E R(1) PERM E R(1) PERM E	ONTRACTS S LIGIBILITY I LIGIBILITY I LIGIBILITY I LIGIBILITY I LIGIBILITY I ROGRAM SP ESEARCH OF ROVIDER DA LTH CARE B UBLIC ASSIS ONTRACTS S ENERAL PRO LIGIBILITY I LIGIBILITY I LIGIBILITY I	PROGRAM SPOVKR I(#47511; VKR III(#4865 PROGRAM SPOPROGRAM SPOPROGR	QUEST) CLT 20,550A/ 6; CLT CLT 100490; 31; 43,662A) (#121534; 91269H; IV(#121291; VI(#110037; IV(#121294; IV(#123247; 2A/1,332N) NT CLT 6; 19,002A/

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HHH

			HB160	0 HD1						HB160	00 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
								PERSONAL 6,214A/7,894 PERSONAL SPCLT(#945 PERSONAL (#108927; 37 PERSONAL 22,248A/744 PERSONAL 33,600A/1,30 PERSONAL 5,520A/7,020 PERSONAL 6,214A/7,894 PERSONAL SPCLT(#945	ASERVICES 4N) ASERVICES 669K; 6,214A ASERVICES 7,716A) ASERVICES 62N) ASERVICES 62N) ASERVICES 64N) ASERVICES 670K; 6,214A ASERVICES 6486N)	FOR (1) PERM E FOR (1) PERM TA/7,894N) FOR (1) PERM E FOR (1) PERM TA/7,894N) FOR (1) PERM F	BUSINESS AN FECHNICAL I ENCNTER DA ELIGIBILITY PROGRAM SP ACCOUNTAN BUSINESS AN FECHNICAL I	IALYST(#94: NTERFACE TA VALIDA WKR III(#12 PECIALIST V T IV(#92508: IALYST(#94: NTERFACE	568K; ATION SPCLT 0774; /I(#101589; K; 567K;	
A						1,837,875	CHANGES BY MOF					(0.40)	700,875	A
N						66,604						(3.60)	66,604	N
•	0.00	0.00	0	0.00	0.00	1,904,479	TOTAL CHANGES	0.00	0.00	0	0.00	(4.00)	767,479	-
Α	136.50	5.50	14,365,947	136.50	5.50	15,200,822	BUD. TOTALS	136.50	5.50	14,365,947	136.50	5.10	14,063,822	A
В	0.56		1,546,792	0.56		1,546,792		0.56		1,546,792	0.56		1,546,792	
N	144.69	17.50	80,336,597	144.69	17.50	80,403,201		144.69	17.50	80,336,597	144.69	13.90	80,403,201	
P			900,000			900,000				900,000			900,000	P
	281.75	23.00	97,149,336	281.75	23.00	98,050,815	TOTAL BUDGET	281.75	23.00	97,149,336	281.75	19.00	96,913,815	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000 Subject Committee:

ннн

			HB1600) HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	# Perm Temp Amt	Temp	Amt									
	47.08	1.59	36,629,251	47.08	1.59	36,629,251 A	47.08	1.59	36,629,251	47.08	1.59	36,629,251 A
	42.92	1.41	75,551,067	42.92	1.41		42.92	1.41	75,551,067	42.92	1.41	75,551,067 N
			3,000			3,000 P			3,000			3,000 P
_	90.00	3.00	112,183,318	90.00	3.00	112,183,318	90.00	3.00	112,183,318	90.00	3.00	112,183,318
100-001						349,000 A						437,000 A
						1,141,000 N						1,405,000 N
SUF	PLEMENTA	AL REQUES	ST:				SUPPLEMEN	TAL REQU	JEST:			
		OR GENERA	AL SUPPORT FOR	R SELF-SUFF	ICIENCY S	ERVICES	1		ERAL SUPPORT I	FOR SELF-SU	FFICIENCY	Y SERVICES
(HM:	IS903/FA). ******	******	******	******	******	*****	(HMS903/FA).	******	******	*******	********	******
НО	USE CONCI						SENATE DO	S NOT CO	ONCUR			
110	OBL CONC	JKS.					SERVIE BOI		51,0 01 0			
											/	
EXI	IT AND RET	ENTION B	ONUS PAYMENT	'S(349,000A/1	,141,000N)		EXIT AND R	ETENTION	N BONUS PAYME	ENT(437,000A	/1,405,000N	1)
							DETAIL OF O	GOVERNO	R'S REQUEST:			
										ENTS(349,000.	A/1,141,000	N)
102-001						1,587,853 A						A
						1,408,095 N						N
CIII	PLEMENTA	AL REQUES	ST:				SUPPLEMEN'	TAL REQU	JEST:			
SUF				R SELF-SUFF	ICIENCY S	ERVICES				FOR SELF-SU	FFICIENC	Y SERVICES
	,	******	*****	*****	*******	*****	(HMS903/FA).	******	******	*****	******	******
ADI							SENATE DOI	ES NOT CO				
ADI (HM ****	USE CONCL	JRS.					SENATE DOI	ES NOT CO	ONCOR.			
ADI (HM ****									R'S REQUEST:			
ADI (HM **** HO	ΓAIL OF GO	VERNOR'S	S REQUEST:				EWACTE AND	DINCTAL	T A TION TO E 114A /	0.4.2.4.CNT)		
ADI (HM **** HOI DET EW	TAIL OF GO ASTE AND	INSTALLA	TION(95,114A/84,3						LATION(95,114A/			
ADI (HM **** HOI DET EW	TAIL OF GO ASTE AND	INSTALLA							ECT (1,492,739A/1			
ADI (HM **** HOI DET EW: TEC	TAIL OF GO ASTE AND	INSTALLA H PROJECT	TION(95,114A/84,3 Γ (1,492,739A/1,323					ESH PROJI	ECT (1,492,739A/1			

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Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee:

HHH

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
223-001							A						0
							N						0
****	*****	*****	******	*****	*****	******		(HMS903/FA) *********** SENATE DO: [REFERENC DETAIL OF 6 EWASTE AN	NDS FOR CO. *********** ES NOT CO. E GM 02-2. GOVERNO ID INSTAL	GENERAL SUPPO	**************************************		
60-001							A	\$-2,995,948 N	ION-RECU	RRING.	(0.53)		(75,722)
***	*****	*****	******	*****	*****	******	1	SELF-SUFFIC ***********************************	SITION AN CIENCY SE ******** SENATE A	ED FUNDS FOR GENUICES (HMS903************************************	8). *******	******	********
A N						1,936,853 2,549,095	CHANGES BY MOF				(0.53) (0.47)		361,278 1,405,000
_	0.00	0.00	0	0.00	0.00	4.485.948	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	1,766,278
A	47.08	1.59	36,629,251	47.08	1.59	38,566,104	BUD. TOTALS	47.08	1.59	36,629,251	46.55	1.59	36,990,529
1 1	42.92	1.41	75,551,067	42.92	1.41	78,100,162	200, 10111110	42.92	1.41	75,551,067	42.45	1.41	76,956,067
N				=							** **		
N P			3,000			3,000				3,000			3,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	140.30	10.00	11,385,514	140.30	10.00	11,385,514	A	140.30	10.00	11,385,514	140.30	10.00	11,385,514	A
	29.70		4,539,101	29.70		4,539,101		29.70		4,539,101	29.70		4,539,101	
		1.00	77,064		1.00	77,064			1.00	77,064		1.00	77,064	
			1,500			1,500				1,500			1,500	
_	170.00	11.00	16,003,179	170.00	11.00	16,003,179		170.00	11.00	16,003,179	170.00	11.00	16,003,179	
101-001				1.00		34,700	A				1.00		62,300	A
ADI **** HO DE (1) OTI EQI	**************************************	AND FUNI *********** JRS. VERNOR'S AN RESOU INT EXPEN ,500)	OS FOR GENERA ***************** REQUEST: RCES SPECIALIS SES (5,600)	******	*****	******		**************************************	ON AND FUNCTION AND FUNCTION AND FULO AS FOLLO JMAN RESERENT EXP (1,500) GOVERNO	JNDS FOR GENE ***********************************	**************************************	PD (#92343K	x; 1.0; 55,200)). ***

106-001 1.00 79,080 A

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#22877; 39,540)

PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V SR13C (1.0; 39,540)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) HUMAN RESOURCES ASSISTANT V SR13C (#22877; 39,540)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA).

SENATE CONCURS.

EQUIPMENT (1,500)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) HUMAN RESOURCES ASSISTANT V SR13C

(#22877; 39,540)

39,540 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HHH

		HB160	00 HD1				HB1600 SD2							
SEO " B	2022			2023				2022			2023			
	erm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
108-001					300,000 V	7						2,500,000		
ADD POS ********** HOUSE D BREAKO COVID-19 DETAIL C COVID-19	MENTAL REQUEST: ITION FOR GENER ***************** DOES NOT CONCUI OUT AS FOLLOWS: 9 RESPONSE (300,0 OF GOVERNOR'S R 9 RESPONSE (300,0 NON-RECURRING.	AL ADMINIST *************** R. 00V) EQUEST:	TRATION(HM ***********	IS904/AA). ********	,		SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***********************************							
00-001					A							15,000,000		
******	******	******	******	******	******		SENATE ADJU ADD FUNDS I ************************************	FOR GENERA *************** ENATE ADJU ES PILOT PR	**************************************	******				
01-001														
*****	******	******	******	*****	V *******		SENATE ADJUADD FUNDS I	FOR GENERA *************** ENATE ADJU VICE- SOCIA	************** STMENT L ASSISTAN	*******	******	300,000		
A V			2.00		113,780 CF 300,000	HANGES BY MOF				1.00		15,101,840 2,800,000		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 250 of 479

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

ННН

			HB160	0 HD1				HB1600 SD2							
		2022			2023				2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	0.00	0.00	0	2.00	0.00	413,780	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	17,901,840		
A	140.30	10.00	11,385,514	142.30	10.00	11,499,294	BUD. TOTALS	140.30	10.00	11,385,514	141.30	10.00	26,487,354 A		
N	29.70		4,539,101	29.70		4,539,101		29.70		4,539,101	29.70		4,539,101 N		
V		1.00	77,064		1.00	377,064			1.00	77,064		1.00	2,877,064 V		
P			1,500			1,500				1,500			1,500 P		
	170.00	11.00	16,003,179	172.00	11.00	16,416,959	TOTAL BUDGET -	170.00	11.00	16,003,179	171.00	11.00	33,905,019		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

Structure #: 110 Subject Committee:

110305010000

LAT

LABOR & TOURISM

			HB1600) HD1					HB1600 SD2						
		2022		2023				2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	76.00		18,109,453 700,000	76.00		18,109,453 700,000		76.00		18,109,453 700,000	76.00		18,109,453 A 700,000 B		
	2.00		5,166,134 582,775	2.00		5,166,134 635,350		2.00		5,166,134 582,775	2.00		5,166,134 U 635,350 V		
-	78.00	0.00	24,558,362	78.00	0.00	24,610,937		78.00	0.00	24,558,362	78.00	0.00	24,610,937		
100-001						80,000	A						A		
ADI ANI **** HO DE LE	D EFFECTIVE ******** OUSE CONCU TAIL OF GO	PR WORK FENESS (HENESS (HENESS (HENESS (HENESS)) VERS. VERNOR'S NAGEMEN	FORCE ATTRACT RD102/QA). ************************************	******		ŕ		AND EFFECT ************* SENATE DO! SEE AGS131 DETAIL OF 6	FOR WOR TVENESS *********** ES NOT CO SEQ. NO. 2	K FORCE ATTRA (HRD102/QA). ************************************	*****	ŕ	LASSIFICATION,		
						\$5,000 NON-RECURRING.									

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Program ID: HRD102

110305010000

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

Structure #: 110 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 HD1				HB1600 SD2								
		2022			2023				2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
101-001				2.00		65,136	A				2.00		127,272			
ADI CLA ***** HO DE (2) 31,0 (2)	D POSITION ASSIFICATI ************************************	ON, AND EF	DS FOR WORK FECTIVENESS **********************************	(HRD102/RA) *******	*******	*******		SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ************************************								
								\$3,000 NON-I	LECORRING	•						
102-001						283,600	A						1			
ADI ANI ****	D FUNDS F D EFFECTI	VENESS (HR)	ORCE ATTRAC	•	,			AND EFFECT	FOR WORK IVENESS (HI	FORCE ATTRA RD102/SA). ********			ASSIFICATION			
НО	USE CONC	URS.						SENATE DOI	ES NOT CON	CUR.						
WC IMI SA	ORKERS' CO PLEMENTA AS LICENS	ATION FEES(E, HOSTING,	ON CLAIMS MA 120,000) MAINTENANC					IMPLEMENT	GOVERNOR'S COMPENSAT 'ATION FEES	S REQUEST: TON CLAIMS S(120,000)						
\$12	0,000 NON-	RECURRING	ì.					SAAS LICEN	SE, HOSTING	G, MAINTENA	NCE, & SUPI	OKT (163,600))			
								\$120,000 NO	I DECLIDDIN	IC						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

Structure #: 110

110305010000

			HB16	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001						0 A				1.00		1 A
ADD P CLASS	POSITION SIFICATION	ON, AND EFF	: S FOR WORK FECTIVENESS	(HRD102/RA)		LECTION,	CLASSIFICAT	ON AND FUN ΓΙΟΝ, AND E	ST: DS FOR WOR FFECTIVENE: *******	SS(HRD102/R	A).	ELECTION,
HOUS	SE DOES 1	NOT CONCU	R.				SENATE DO	ES NOT CON	CUR.			
		OVERNOR'S R IINISTRATIV	REQUEST: E ASSISTANT	T(#93006P; 1.0;	66,486)		BREAKOUT (1) PERM AD		S: IVE ASSISTA	NT(#93006P; 1	.0; 1)	
6-MO	NTH DEL	AY IN HIRE					DETAIL OF ((1) PERM AD		S REQUEST: IVE ASSISTA	NT(#93006P; 1	.0; 66,486)	
							6-MONTH DI	ELAY IN HIR	E			
104-001				3.00		3,681,623 A						A
ADD P CLASS	POSITION SIFICATION	ON, AND EFF	: DS FOR WORK FECTIVENESS *******	(HRD102/QA)	١.	,	CLASSIFICAT	DNS AND FUI ΓΙΟΝ, AND E	NDS FOR WOLFFECTIVENE	SS(HRD102/Q	A).	SELECTION,
HOUS	SE CONCU	URS.					SENATE DO	ES NOT CON	CUR.			
		OVERNOR'S R		C (1102001B 110	2002D 10 EA	CH (4.74)	SEE LBR1115	SEQ. NO. 210	0-001.			
EACH (1) PE	H) ERM HUM	IAN RESOUR	ALIST VI SR26 CES TECH VI ELPERS (3,512	SR15 (#93003)			EACH) (1) PERM HU	OGRAM SPE IMAN RESOU	S REQUEST: CIALIST VI SI JRCES TECH V D HELPERS (3,5)	VI SR15 (#930		
2060-001						A				(2.00)		(96,418) A
*****	*****	******	*****	*****	*****	****	SELECTION,	SITIONS AND CLASSIFICA) FUNDS FOR TION, AND EI	WORK FORC	SS(HRD102).	
						· · · · · · · · · · · · · · · · · · ·	DETAIL OF S (1) PERM HU	SENATE ADJ IMAN RESOU		VI SR15 (#465	2; -1.0; -40,426	5)

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

Structure #: 110305010000 Subject Committee:

LAT

LABOR & TOURISM

			HB1600) HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				5.00		4,110,359	CHANGES BY MOF				1.00		30,855	A
_	0.00	0.00	0	5.00	0.00	4,110,359	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	30,855	
A	76.00		18,109,453	81.00		22,219,812	BUD. TOTALS	76.00		18,109,453	77.00		18,140,308	A
В			700,000			700,000				700,000			700,000	В
U	2.00		5,166,134	2.00		5,166,134		2.00		5,166,134	2.00		5,166,134	U
V			582,775			635,350				582,775			635,350	V
-	78.00		24,558,362	83.00		28,721,296	TOTAL BUDGET	78.00		24,558,362	79.00		24,641,792	

2:18 pm Page 255 of 479

> (1) PERM X-RAY TECHNICIAN II(#93504H; 1.0; 26,022) (1) PERM REGISTERED NURSE V SR24 (#3009; -1.0)

6-MONTH DELAY IN HIRE

Program ID: Structure #:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

Subject Co	mmittee:	PDP	PANDEM	IC & DISAST	EK PKEPAI	REDNESS							
			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	219.87	1.00	28,407,295	219.87	1.00	28,407,295	A	219.87	1.00	28,407,295	219.87	1.00	28,407,295
			13,343			13,343	В			13,343			13,343 I
		21.00	8,723,375		21.00	8,723,375	N		21.00	8,723,375		21.00	8,723,375
	3.00	1.00	759,649	3.00	1.00	759,649	U	3.00	1.00	759,649	3.00	1.00	759,649 T
	14.00	25.50	5,607,365	14.00	25.50	5,607,365	P	14.00	25.50	5,607,365	14.00	25.50	5,607,365
-	236.87	48.50	43,511,027	236.87	48.50	43,511,027		236.87	48.50	43,511,027	236.87	48.50	43,511,027
100-001						26,022	A						52,044
AD) (HT ****	H100/DD).	OR COMMU ******	ST: JNICABLE DISEA					(HTH100/DD)	FOR COM). *******	MUNICABLE DI			
(1)		Y TECHNI	REQUEST: CIAN II (#93504H URSE V SR24 (#30						RAY TECH	WS: INICIAN II (#935) NURSE V SR24		14)	
6-N	ONTH DEL	AY IN HIRI	E					DETAIL OF	GOVERNO	R'S REQUEST:			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

PDP

			HB16	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001				3.00		122,526	A				3.00		245,052 A
AD HE *** HC DE (1) (1) (1)	D POSITION ALTH NURS ************ DUSE CONC ETAIL OF GO PERM REG PERM REG PERM PAR	SING (HTH100 ***** URS. OVERNOR'S INSTERED NUMESTERED	DS FOR COMN D/DF). *********	(#933505H; 1. (#93506H; 1.0	0; 53,310) ; 48,366)	******		SENATE DOE BREAKOUT A (1) PERM REC (1) PERM PAI DETAIL OF C (1) PERM REC (1) PERM REC (1) PERM REC (1) PERM PAI	NS AND FUN RSING (HTHIC ************************************	NDS FOR COM 00/DF). ************************************	2B (#933505H; 0B (#93506H; II HI04A (#935 2B (#933505H; 0B (#93506H;	**************************************	**************************************
		AL REQUEST		2.00		56,718	A	6-MONTH DE	ΓAL REQUES	T:	2.00		113,436 A
HE	ALTH NURS	SING(HTH10	DS FOR COMN)/DG). ******					ADD POSITIC HEALTH NUR	SING(HTH10	00/DG).	MMUNICABL:		AND PUBLIC *******
НС	OUSE CONC	URS.						SENATE DOE	ES NOT CONC	CUR.			
(1)	PERM BUS		REQUEST: CES SUPERVIS ICE WORKER					BREAKOUT A (1) PERM BU (1)PERM BUI	SINESS SERV	ICES SUPER		,	
6-1	MONTH DEI	LAY IN HIRE						DETAIL OF C PERSONAL S SR20C (#9350 PERSONAL S (#93511H; 1.0)	ERVICES FO 18H; 1.0; 27,03 ERVICES FO (29,688)	PR(1) PERM B (0) PR(1) BUILDI			

6.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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1.00

436,500 A

Program ID: HTH100

050101010000

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050 Subject Committee:

Α

PDP

PANDEMIC & DISASTER PREPAREDNESS

		HB1600 HD1						HB160	00 SD2		
2	022		2023				2022			2023	
SEQ# Perm T	emp A	mt Pern	n Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001		1.00)	53,310 A					1.00		106,620
SUPPLEMENTAL R ADD POSITION AN HEALTH NURSING	D FUNDS FOR (HTH100/DG).				A H	ADD POSITION TO THE SEALTH NUI	TAL REQUES ON AND FUNI RSING (HTH10	OS FOR COM 00/DG).			ND PUBLIC
HOUSE CONCURS					5	SENATE DOI	ES NOT CONC	CUR.			
DETAIL OF GOVE (1) PERM REGISTE			1.0; 53,310)				AS FOLLOWS GISTERED N		2B (#93512H;	1.0; 106,620)	
6-MONTH DELAY	IN HIRE						GOVERNOR'S GISTERED N		2B (#93512H;	1.0; 53,310)	
					(6-MONTH DI	ELAY IN HIRI	E			
060-001				Α	<u> </u>				(5.00)		(89,652)
******	*****	*****	******	*****	R P	UBLIC HEA	USTMENT: SITIONS AND LTH NURSIN		COMMUNIC	ABLE DISEA	SE AND
						(1) PERM JAI (1) PERM RE (1) PERM RE (1) PERM RE (1) PERM LIO	SENATE ADJU NITOR II BCO GISTERED N GISTERED N GISTERED N CENSED PRAG GISTERED N	2 (#17702; -1.0 URSE V SR24 URSE IV SR22 URSE IV SR22 CTICAL NUR	(#3794; -1.0; -2 (#28672; -1.0; 2 (35632; -1.0; SE II HE08 (#5); -129,192) -114,180) 52112; -1.0; -4	6,752)
00-001				A							9,000
********	******	*******	*****	******	(1) A	HTH100). ******	FOR COMMU	*****			LTH NURSIN(
							SENATE ADJU ABLE DISEAS		EALTH NURS	SING (9,000)	

258,576 CHANGES BY MOF

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HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

Program ID:

PDP

			HB160	0 HD1						HB160	00 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.00	0	6.00	0.00	258,576	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	436,500	
Α	219.87	1.00	28,407,295	225.87	1.00	28,665,871	BUD. TOTALS	219.87	1.00	28,407,295	220.87	1.00	28,843,795	A
В			13,343			13,343				13,343			13,343	В
N		21.00	8,723,375		21.00	8,723,375			21.00	8,723,375		21.00	8,723,375	N
U	3.00	1.00	759,649	3.00	1.00	759,649		3.00	1.00	759,649	3.00	1.00	759,649	U
P	14.00	25.50	5,607,365	14.00	25.50	5,607,365		14.00	25.50	5,607,365	14.00	25.50	5,607,365	P
	236.87	48.50	43,511,027	242.87	48.50	43,769,603	TOTAL BUDGET	236.87	48.50	43,511,027	237.87	48.50	43,947,527	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH131

DISEASE OUTBREAK CONTROL

050101020000 Structure #: Subject Committee:

РПР

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	21.60		1,735,038	21.60		1,735,038	A	21.60		1,735,038	21.60		1,735,038
	23.40	10.00	3,778,582	23.40	10.00	3,778,582		23.40	10.00	3,778,582	23.40	10.00	3,778,582
	1.00	29.50	5,037,858	1.00	29.50	5,037,858	P	1.00	29.50	5,037,858	1.00	29.50	5,037,858
_	46.00	39.50	10,551,478	46.00	39.50	10,551,478		46.00	39.50	10,551,478	46.00	39.50	10,551,478
100-001						36,040	A						
							V						36,040
DE ⁷ PEF 1.0;	USE CONC FAIL OF GO RSONAL SE 11,988)	URS. OVERNOR'S RVICES FO	REQUEST: R(1) PERM PHYS	SICIAN MGR	/ADMR LH	C2 (#3120;		SENATE DOI BREAKOUT PERSONAL S 1.0; 11,988V) PERSONAL S DETAIL OF O PERSONAL S 1.0; 11,988A)	ES NOT CO AS FOLLO SERVICES SERVICES GOVERNO SERVICES		HYSICIAN M HYSICIAN LI HYSICIAN M	GR/ADMR I HCI (#15142: GR/ADMR I	LHC2 (#3120; ; 1.0; 24,052V) LHC2 (#3120; ; 1.0; 24,052A)
****	****	*****	*****	****	****		A	(HTH131).	SITION AN	D FUNDS FOR D			
								DETAIL OF S	SENATE AI				

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Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

	mmittee:	PDP	PANDEMI	C & DISAST	ER PREPAI	REDNESS							
			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001							A			99,433,565			71,000,000
***	*****	******	******	******	******	*****	A		FOR DISE	E ASE OUTBREAK			
								CORONAVI	RUS DISEA	DJUSTMENT ASE 2019 PANDEM PPLIES, TESTING			,
								RELATED S \$71,000,000	`	FY22: 99,433,565; I			,
A V						36,040			`	FY22: 99,433,565; I			70,903,004 36,040
	0.00	0.00	0	0.00	0.00	36,040 36,040			`	FY22: 99,433,565; I IRRING.	FY23: 71,000,		70,903,004
	0.00 21.60	0.00	0 1,735,038	0.00	0.00		CHANGES BY MOF	\$71,000,000	NON-RECU	FY22: 99,433,565; I IRRING. 99,433,565	(1.00)	000)	70,903,004 36,040
V -		0.00			0.00	36,040	CHANGES BY MOF TOTAL CHANGES	\$71,000,000	NON-RECU	FY22: 99,433,565; I TRRING. 99,433,565 99,433,565	(1.00) (1.00)	000)	70,903,004 36,040 70,939,044 72,638,042 3,778,582
V A N V	21.60 23.40	10.00	1,735,038 3,778,582	21.60 23.40	10.00	36,040 1,771,078 3,778,582	CHANGES BY MOF TOTAL CHANGES	0.00 21.60 23.40	0.00 10.00	99,433,565 99,433,565 99,433,565 101,168,603 3,778,582	(1.00) (1.00) (1.00) 20.60 23.40	0.00	70,903,004 36,040 70,939,044 72,638,042 3,778,582 36,040
V - A N	21.60		1,735,038	21.60		36,040 1,771,078	CHANGES BY MOF TOTAL CHANGES	0.00	NON-RECU	99,433,565 99,433,565 99,433,565 101,168,603	(1.00) (1.00) (1.00) 20.60	0.00	70,903,004 36,040 70,939,044 72,638,042 3,778,582

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 261 of 479

Program ID:

HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

050201000000 Structure #:

Subject Co	mmittee:	ННН	HEALTH,	HUMAN SEI	RVICES, & 1	HOMELESSNESS	S 							
			HB160	0 HD1							HB160	SD2		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	54.50		17,509,280	54.50		17,509,280 E	3		54.50		17,509,280	54.50		17,509,280 B
-	54.50	0.00	17,509,280	54.50	0.00	17,509,280	- -	_	54.50	0.00	17,509,280	54.50	0.00	17,509,280
2060-001						E	3					(2.00)		(223,450) B
***	*****	*****	******	*****	*****	*****		R C	ORPORATIO	SITIONS AN ON – CORP	ND FUNDS FOR I ORATE OFFICE(HTH210).		

DETAIL OF SENATE ADJUSTMENT (2)PERM SENIOR CONTRACTS MANAGER EM05 (#55534, #58357; -1.0 EACH; -111,725 EACH)

							CHANGES BY MOF						
В											(2.00)		(223,450) B
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(223,450)
-							BUD. TOTALS						
В	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	52.50		17,285,830 B
-	54 50		17 509 280	54 50		17 509 280	TOTAL BUDGET	54 50		17 509 280	52.50		17 285 830

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1						HB16	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			92,970,903			92,970,903	A			92,970,903			92,970,903
	2,780.75		580,483,912	2,780.75		580,483,912		2,780.75		580,483,912	2,780.75		580,483,912
	_,,		33,615,400	_,,,,,,,		32,315,400		_,,,,,,,,		33,615,400	_,,		32,315,400
	2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215		2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215
30-001						1	A						
B P P O D P	OUSE DOES NEAKOUT AS ERSONAL SEI ERM POSITIO THER CURRE ETAIL OF GO ERSONAL SEI 440A) PERM P	S FOLLOWS RVICES(1.4) N TITLE, S ENT EXPEN VERNORS RVICES(-2.4)	S: A) GR (0A) NSES (0B) REQUEST: 9,750,000A) FITLE, SR					PERSONAL S (-440.00) PER	GOVERNO SERVICES M POSITIO RENT EXE	RS REQUEST: (-29,750,000B) ON TITLE, SR PENSES (-5,250,0	00B)		

60-001

1 A

(8,923,000) A

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212).

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1)

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,923,000) SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,923,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: Subject Committee:

050203000000

ннн

		HB16	600 HD1					HB160	0 SD2		
	2022			2023			2022			2023	
SEQ# P	Perm Tem _j	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001					1 V						8,923,000
ADD FUI (HTH212	2).	JEST: 'AII HEALTH SYS'				SUPPLEMEN' ADD FUNDS I (HTH212).	FOR HAWAII	HEALTH SYS			
	DOES NOT CO					SENATE CON	NCURS.				
	TING SUBSIDY					DETAIL OF O					
	-RECURRING	DIG DECLIEGE				\$8,923,000 NO	ON-RECURRI	NG.			
	L OF GOVERNO TING SUBSIDY										
\$8,923,00	000 NON-RECU	RRING.									
60-001					В				(2.00)		(1.42.0.52)
					D D						
					Б				(2.00)		(143,952)
*****	****	*****	****	*****		SENATE ADJI REDUCE POS CORPORATIO	ITIONS AND ON – REGION	IS (HTH212).	HAWAII HEA		
*****	******	******	******	*******		REDUCE POS CORPORATIO ******************* DETAIL OF S (1) PERM SEI	ITIONS AND ON - REGION ************* SENATE ADJUNIOR CONTR	IS (HTH212). ************************************	HAWAII HEA ************************************	56206; -1.0; -	MS *******
	******	******	*****	******		REDUCE POS CORPORATIO ************** DETAIL OF S (1) PERM SEI	ITIONS AND ON - REGION ************* SENATE ADJUNIOR CONTR	IS (HTH212). ****************** JSTMENT ACTS MANA	HAWAII HEA ************************************	56206; -1.0; -	MS *******
*******	******	******	******	******		REDUCE POS CORPORATIO ************** DETAIL OF S (1) PERM SEI	ITIONS AND ON - REGION ************* SENATE ADJUNIOR CONTR	IS (HTH212). ****************** JSTMENT ACTS MANA	HAWAII HEA ************************************	56206; -1.0; -	MS ******
00-001		******			**************************************	REDUCE POS CORPORATIO ************** DETAIL OF S (1) PERM SEI	ITIONS AND ON - REGION ************ SENATE ADJU NIOR CONTR CAL MANAC USTMENT: FOR HAWAII	IS (HTH212). ************** USTMENT LACTS MANAGEMENT OFFI	HAWAII HEA **************** GER EM05 (#: CER EM05 (#	56206; -1.0; - 57224; -1.0) ORATION-	MS ************ 143,952) 20,218,840 REGIONS
00-001					**************************************	REDUCE POS CORPORATIO ************** DETAIL OF S (1) PERM SEI (1) PERM FIS SENATE ADJI ADD FUNDS I (HTH212).	ITIONS AND ON - REGION ************* SENATE ADJU NIOR CONTR CAL MANAC USTMENT: FOR HAWAII **********************************	IS (HTH212). ************** JSTMENT LACTS MANAGEMENT OFFI HEALTH SYS	HAWAII HEA ****************** GER EM05 (# CER EM05 (#	56206; -1.0; - 57224; -1.0) ORATION-	MS ************************************

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000 Subject Committee:

HHH

			HB160	00 HD1						HB16	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A						2	CHANGES BY MOF						(8,923,000) A
В											(2.00)		(143,952) B
V						1							29,141,840 V
	0.00	0.00	0	0.00	0.00	3	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	20,074,888
A			92,970,903			92,970,905	BUD. TOTALS			92,970,903			84,047,903 A
В	2,780.75		580,483,912	2,780.75		580,483,912		2,780.75		580,483,912	2,778.75		580,339,960 B
V			33,615,400			32,315,401				33,615,400			61,457,240 V
	2,780.75		707,070,215	2,780.75		705,770,218	TOTAL BUDGET	2,780.75		707,070,215	2,778.75		725,845,103

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Program ID: Structure #:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

050206010000

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			11,585,000			8,923,000	V			11,585,000			8,923,000
_	0.00	0.00	11,585,000	0.00	0.00	8,923,000		0.00	0.00	11,585,000	0.00	0.00	8,923,000
60-001													
						1	V						(8,923,000)
		AL REQUES OS FOR MAU	T: UI HEALTH SYST	TEM, A KFH	LLC(HTH21	4/LS). *******		SUPPLEMEN REDUCE FUN	NDS FOR M	JEST: 1AUI HEALTH SY ********	YSTEM, A KF	H LLC(HTF	H214/LS). ******
		NOT CONC						SENATE CO	NCURS.				
		S FOLLOWS UBSIDY(1)						DETAIL OF (GOVERNO	R'S REQUEST:			
OII	ZICTII (O S	CBSID I (I)						OPERATING		•			
OPI		OVERNOR'S UBSIDY (-8,				1							9 022 000
00-001						1	A						8,923,000
ADI	FUNDS FO		5T: EALTH SYSTEM, *******						FOR MAU	JEST: I HEALTH SYSTI *******			
		NOT CONC						SENATE CO	NCURS.				
		S FOLLOWS UBSIDY(1)						DETAIL OF (COVERNO	R'S REQUEST:			
OFI	EKATINU S	063101(1)						OPERATING					
\$1 1	NON-RECU	RRING											
		OVERNOR'S UBSIDY (8,9											
A V						1	CHANGES BY MO	F					8,923,000 (8,923,000)
-													(=,===,===)
_	0.00	0.00	0	0.00	0.00	2	TOTAL CHANGES	S 0.00	0.00	0	0.00	0.00	0
A V			11,585,000			1 8,923,001	BUD. TOTALS			11,585,000			8,923,000
• _						, , , , , , , , , , , , , , , , , , ,							
			11,585,000			8,923,002	TOTAL BUDGET			11,585,000			8,923,000

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Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 050207000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	0 HD1					HB1600	SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Тетр	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
30-001						1 A						A
TR. OA **** HC BR PE OT \$1 DE PE. (44 OT	ANSFER-IN HU REGION ********** DUSE DOES EAKOUT A RSONAL SE RM POSITIO THER CURR ON-RECU TAIL OF GO RSONAL SE O) PERM PO THER CURR	NS (HTH215). ************** NOT CONCU S FOLLOWS: ERVICES(1A) ON TITLE, SR ENT EXPENS RRING OVERNORS R ERVICES(29,7 DSITION TITL	**************************************				OAHU REGIO ************ SENATE DOB DETAIL OF O PERSONAL S (440.00) PERM	N POSITIONS ONS (HTH215) ************************************	S AND FUNDS . ***************** CUR. REQUEST: 0,750,000B) TITLE, SR NSES (5,250,000 EING.	******		
SE	E HTH212 S	EQ. NO. 30-00	01.									
100-001						1 A						
	PPLEMENT.	AL REQUEST	·				SUPPLEMEN	TAL REQUES	ST:			_

ADD FUNDS FOR HAWAI'I HEALTH SYSTEMS CORPORATION- O'AHU

REGION (HTH215). *********

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1)

\$1 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,320,700)

\$16,320,700 NON-RECURRING.

ADD FUNDS FOR HAWAI'I HEALTH SYSTEMS CORPORATION- OAHU REGION (HTH215).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,320,700)

\$16,320,700 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 050207000000

Subject Co	mmittee:	ННН	HEALTH,	HUMAN SE	RVICES, & HO	OMELESSNE	SS						
			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A						2	CHANGES BY MOF						A
_	0.00	0.00	0	0.00	0.00	2	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A						2	BUD. TOTALS						A
_						2	TOTAL BUDGET -						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

177.50

88.50

72,096,323

177.50

88.50

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600) HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	177.50	87.50	58,152,953	177.50	87.50	58,152,953	A	177.50	87.50	58,152,953	177.50	87.50	58,152,953
			11,610,000			11,610,000	В			11,610,000			11,610,000
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370
_	177.50	88.50	72,096,323	177.50	88.50	72,096,323		177.50	88.50	72,096,323	177.50	88.50	72,096,323
60-001							A				(1.00)		
								(1) PFRM LIG	CENSED PI	RACTICAL NUR	SF II (#10981·	-1 0)	
00-001							A	(1) PERM LIG	CENSED P	RACTICAL NUR	SE II (#10981;	-1.0)	13,000
								SENATE ADJ ADD FUNDS	USTMENT FOR ADUI	: LT MENTAL HEA	ALTH-OUTPA	ATIENT(HTI	Н420).
	*****	*****	******	*****	*****	******		SENATE ADJ ADD FUNDS	USTMENT FOR ADUI	: LT MENTAL HEA	ALTH-OUTPA	ATIENT(HTI	Н420).
	*****	*****	*******	*****	*****	******		SENATE ADJ ADD FUNDS	USTMENT FOR ADUI ************************************	: LT MENTAL HEA ************************************	ALTH-OUTPA	ATIENT(HTI	Н420).
	*****	*****	*******	*****	*****	*****		SENATE ADJ ADD FUNDS ************************************	USTMENT FOR ADUI ************* SENATE A VTAL HEAI	ELT MENTAL HEAT SERVICE SERVIC	ALTH-OUTPA	ATIENT(HTI	Н420).
100-001 ****	*****	*****	******	*****	*****			SENATE ADJ ADD FUNDS ************************************	USTMENT FOR ADUI ************* SENATE A VTAL HEAI	ELT MENTAL HEAT SERVICE SERVIC	ALTH-OUTPA	ATIENT(HTI	Н420).
***	0.00	*******	0	***************************************	0.00		CHANGES BY MOF	SENATE ADJ ADD FUNDS ************************************	USTMENT FOR ADUI ************* SENATE A VTAL HEAI	ELT MENTAL HEAT SERVICE SERVIC	ALTH- OUTPA	ATIENT(HTI	H420). ********
***			0	0.00		0	CHANGES BY MOF	SENATE ADJ ADD FUNDS ************************************	USTMENT FOR ADUI ************** SENATE A NTAL HEAI -RECURRI	E LT MENTAL HEA ************************************	(1.00)	TIENT(HTF	13,000 13,000
**** A -	0.00	0.00			0.00		CHANGES BY MOF TOTAL CHANGES	SENATE ADJ ADD FUNDS ************************************	USTMENT FOR ADUI ************* SENATE A VTAL HEAI -RECURRI	ELT MENTAL HEAT NEW STANDING S	(1.00)	0.00	H420). ************************************

72,096,323 TOTAL BUDGET 177.50

88.50

72,096,323

176.50

88.50

72,109,323

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

HHH

			HB160) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	737.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711 A V	7.	37.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711 A V
	737.00	23.00	93,992,144	737.00	23.00	87,811,711	7	37.00	23.00	93,992,144	737.00	23.00	87,811,711

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

HHH

SEQ # Perm Temp Amt Perm Temp Amt 100-001 3,487,633 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH-INPATIENT(HTH430/HQ). ************************************	Perm SUPPLEMENT ADD FUNDS F **************** SENATE CON DETAIL OF G OPERATING	FOR ADULT I	MENTAL HEA			Amt 3,487,633 A 0/HQ). ************************************
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH-INPATIENT(HTH430/HQ). ************************************	SUPPLEMENT ADD FUNDS F ****************** SENATE CON DETAIL OF G OPERATING	FAL REQUES FOR ADULT I	ST: MENTAL HE. *******	ALTH- INPAT	IENT(HTH43	3,487,633 A 0/HQ).
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HQ). ************************************	ADD FUNDS F ************* SENATE CON DETAIL OF G OPERATING	FOR ADULT I	MENTAL HEA			0/HQ).
ADD FUNDS FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HQ). ***********************************	ADD FUNDS F ************* SENATE CON DETAIL OF G OPERATING	FOR ADULT I	MENTAL HEA			
UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) TELEPHONE MAINTENANCE (150,000) SVCS ON A FEE BASIS (FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS (SECURITY CCTV) (341,400) SVCS ON A FEE BASIS (DETENTION CONTROLS MAINTENANCE) (60,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (145,000) SVCS ON A FEE BASIS (ELEVATOR MAINTENANCE) (145,000) SVCS ON A FEE BASIS (REFUSE COLLECTION) (65,000) SVCS ON A FEE BASIS (WINDOW WASHING) (35,000) SVCS ON A FEE BASIS (DAMPER INSPECTIONS) (50,000) SVCS ON A FEE BASIS (DAMPER INSPECTIONS) (50,000) \$3,487,633 NON-RECURRING DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES (HOUSEKEEPING SUPPLIES) (255,000) OTHER SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) TELEPHONE MAINTENANCE (150,000) SVCS ON A FEE BASIS (FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS (SECURITY CCTV) (341,400) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (60,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (145,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (145,000)	OTHER SUPP OTHER SUPP UTILITIES (1, REPAIRS & M TELEPHONE SVCS ON A F	SUPPLIES (H LIES (OTHEI LIES (CENTF 332,933) MAINTENAN MAINTENAN EE BASIS (FI EE BASIS (DI EE BASIS (CI EE BASIS (EI EE BASIS (RI EE BASIS (W	REATMENT NOUSEKEEPING MISC IT ELE RAL SUPPLY CE (PLANT ON NCE (150,000) IRE, LIFE, SAUECURITY COURT COULT ON MARKEFUSE COLLEVATOR WAS	NG SUPPLIES ECTRONICS) UNIT) (165,00 PERATIONS) FETY) (53,700 TV) (341,400) ONTROLS MA AC MAINTEN AINTENANCE ECTION) (65,000 GHING) (35,000	(100,000) (100,000) (100,000) (0) (555,000) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	E) (60,000)

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Program ID: Structure #:

HTH430

ADULT MENTAL HEALTH - INPATIENT

050302000000

Subject Co	ommittee:	ННН	HEALTH	, HUMAN SE	RVICES, &	HOMELESSNE	ESS						
			HB160	00 HD1						HB160	00 SD2		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001							V						800,000
***	******	*****	******	*****	*****	******	3	************* DETAIL OF WOMEN'S I SPECIALIST ASSESSME	S FOR ADU: ********* SENATE A PRISON PR F PROGRAM	LT MENTAL HE. ***************** DJUSTMENT OJECT - SERVIC M - BEHAVIORA EATMENT(800,0	********* ES ON A FEE L, MENTAL,	************* BASIS– FC	**************************************
							ļ	\$600,000 INO	71-ILLCOIG	ar vo.			
A V						3,487,633	CHANGES BY MOF	\$800,000 IVO	TV-RECORT				3,487,633 800,000
A V	0.00	0.00	0	0.00	0.00	3,487,633	· 	0.00	0.00	0	0.00	0.00	
A V A V	0.00 737.00	0.00	0 87,811,711 6,180,433		0.00		CHANGES BY MOF				0.00	0.00	800,000

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

Subject Committee:

Structure #:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

050304000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	162.00	10.50	43,394,645	162.00	10.50	43,394,645	A	162.00	10.50	43,394,645	162.00	10.50	43,394,645 A
	17.00	6.00	15,206,904	17.00	6.00	15,206,904	В	17.00	6.00	15,206,904	17.00	6.00	15,206,904 E
		5.00	2,339,630		5.00	2,339,630	N		5.00	2,339,630		5.00	2,339,630 N
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992 U
_	179.00	23.50	63,223,171	179.00	23.50	63,223,171	_	179.00	23.50	63,223,171	179.00	23.50	63,223,171
2060-001							A				(1.00)		A

SENATE ADJUSTMENT:

REDUCE POSITION FOR CHILD AND ADOLESCENT MENTAL HEALTH

(HTH460).

DETAIL OF SENATE ADJUSTMENT

(1) PERM SOCIAL WORKER IV (#117644; -1.0)

A							CHANGES BY MOF				(1.00)		A
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0
A	162.00	10.50	43,394,645	162.00	10.50	43,394,645	BUD. TOTALS	162.00	10.50	43,394,645	161.00	10.50	43,394,645 A
В	17.00	6.00	15,206,904	17.00	6.00	15,206,904		17.00	6.00	15,206,904	17.00	6.00	15,206,904 E
N		5.00	2,339,630		5.00	2,339,630			5.00	2,339,630		5.00	2,339,630 N
U		2.00	2,281,992		2.00	2,281,992			2.00	2,281,992		2.00	2,281,992 U
-	179.00	23.50	63,223,171	179.00	23.50	63,223,171	TOTAL BUDGET	179.00	23.50	63,223,171	178.00	23.50	63,223,171

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000 Subject Committee:

HHH

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	39.50	39.50 1.00	6,328,289 137,363	39.50	39.50 1.00	6,328,289 137,363		39.50	39.50 1.00	6,328,289 137,363	39.50	39.50 1.00	6,328,289 137,363
-	39.50	40.50	6,465,652	39.50	40.50	6,465,652	_	39.50	40.50	6,465,652	39.50	40.50	6,465,652
60-001				(1.00)	1.00		A				(1.00)	1.00	
**** HO DE (1)	TH495/HB). ********** *USE CONCU TAIL OF GC PERM (#999 TEMP (#999	JRS. VERNOR'S 89Z; -1.0)	**************************************	******	*****	*****		SENATE CO	**************************************	ADMINISTRAT:			******
2060-001							A				(2.00)		1
***	******	*****	*******	*****	*****	******		(HTH495). ************* DETAIL OF S (1) PERM AS	SITIONS FO		**************************************	********** H; -1.0)	******
A				(1.00)	1.00		CHANGES BY MOR	7			(3.00)	1.00	
_	0.00	0.00	0	(1.00)	1.00	0	TOTAL CHANGES	0.00	0.00	0	(3.00)	1.00	0
A	39.50	39.50	6,328,289	38.50	40.50	6,328,289	BUD. TOTALS	39.50	39.50	6,328,289	36.50	40.50	6,328,289
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363
-	39.50	40.50	6,465,652	38.50	41.50	6,465,652	TOTAL BUDGET	39.50	40.50	6,465,652	36.50	41.50	6,465,652

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	194.75 3.00	3.00	89,414,764 7,474,994	194.75 3.00	3.00	89,414,764 7,474,994		194.75 3.00	3.00	89,414,764 7,474,994	194.75 3.00	3.00	89,414,764 A 7,474,994 E
•	197.75	3.00	96,889,758	197.75	3.00	96,889,758		197.75	3.00	96,889,758	197.75	3.00	96,889,758
100-001						9,668,664	A V						9,668,664 V
		OR DEVELO	ST: DPMENTAL DISA			******		SUPPLEMEN ADD FUNDS		EST: ELOPMENTAL DI	ISABILITIES(*******	(HTH501/C)	N). *******
НС	USE CONC	JRS.						SENATE DOE	ES NOT CO	NCUR.			
	TAIL OF GC BS WAIVER							BREAKOUT . HCBS WAIVI					
\$9,	668,664 NON	I-RECURRI	NG.					\$9,668,664 NO	ON-RECUR	RING.			
								DETAIL OF C HCBS WAIVI		R'S REQUEST: 64A)			
								\$9,668,664 NO	ON-RECUR	RING.			
101-001				2.00		61,200	A				2.00		122,400 A
AD (H7	TH501/KB).	IS AND FUN	ST: NDS FOR DEVEL					SUPPLEMEN' ADD POSITIC (HTH501/KB). ***********	ONS AND F	EST: UNDS FOR DEV	ELOPMENTA	L DISABIL	.ITIES *******
НС	USE CONC	JRS.						SENATE DOE	ES NOT CO	NCUR.			
	TAIL OF GC PERM CLIN		REQUEST: CHOLOGIST LHA	1 (#93538H: 1	1.0: 33.600)			BREAKOUT . (1) PERM CL		WS: YCHOLOGIST L	HA1 (#93538F	I: 1.0: 67.20	0)

- (1) PERM CLINICAL PSYCHOLOGIST LHAI (#93538H; 1.0; 33,600)
- (1) PERM SOCIAL WORKER IV SR22 (#93539H; 1.0; 27,600)

6-MONTH DELAY IN HIRE

(1) PERM SOCIAL WORKER IV SR22 (#93539H; 1.0; 55,200)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; 1.0; 33,600)
- (1) PERM SOCIAL WORKER IV SR22 (#93539H; 1.0; 27,600)

6-MONTH DELAY IN HIRE

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH501

DEVELOPMENTAL DISABILITIES

050305000000 Structure #:

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				3.00		78,624 A				3.00		157,248 A
ADD (HTH ***** HOU DET (1) P (2) P	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ************************************						SENATE DOE BREAKOUT A (1) PERM HSI (2) PERM HSI DETAIL OF C	NS AND FUI ************** ES NOT CON AS FOLLOW P IV SR22 (#9 P III SR20 (#9 P IV SR22 (#9 P IV SR22 (#9 P III SR20 (#9	NDS FOR DEV *************************** CUR. S: 93540H; 1.0; 55 93541H, #93542 S REQUEST: 93540H; 1.0; 27 93541H, #93542	,200) 2H; 1.0 EACH;	51,024 EACH)
103-001				1.25		17,529 A				1.25		35,058
ADD (HTH ****** HOU DET (1) P (1) P	D POSITION H501/JR). ************ USE CONC FAIL OF GO PERM SOCI PERM OA II	URS. OVERNOR'S R IAL WORKER II SR08 (#1130	OS FOR DEVEI	************* 543H; 1.0; 25,5 31)	******		SENATE DOE BREAKOUT A (1) PERM SOO (1) PERM OA (1) PERM SSA	MS AND FUI ************* ES NOT CON AS FOLLOW CIAL WORKI III SR08 (#11 A IV SR11 (#9 GOVERNOR'S CIAL WORKI III SR08 (#11 A IV SR11 (#9	NDS FOR DEV ****************************** CUR. S: ER III SR20 (#* 3056; -0.75; -6 3551H; 1.0; 44, S REQUEST: ER III SR20 (#* 3056; -0.75; -3 3551H; 1.0; 22,	93543H; 1.0; 51 0,462) 496) 93543H; 1.0; 25 0,231)	1,024)	ΓΙΕS

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

HHH

			HB16	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001				1.00		89,736 A				2.00		179,472 A
AD (HT) **** HC DE PE (1)	D POSITION TH501/CV). ********** PUSE CONC TAIL OF GO RSONAL SE PERM PS IV	************* FURS. OVERNOR'S FOR	S FOR DEVEL	v SR24 (#124'	******	*****	SUPPLEMENT ADD POSITIO (HTH501/CV). ************** SENATE DOE BREAKOUT A PERSONAL S (1) PERM PS I DETAIL OF G PERSONAL S (1) PERM PS I	N AND FUNI ************************************	DS FOR DEVI	W V SR24 (#1: 00) W V SR24 (#1:	*********** 2477; 1.0; 124	,272)
							6-MONTH DE	LAY IN HIRI	E			
05.001				1.00		16.560 A				1.00		22 120
105-001	DDI EMENT	AL DEOLIECT		1.00		16,560 A	CLIDDI EMENTA	TAL DEOLIE		1.00		33,120 A
SUI AD (HT	D POSITION TH501/ED).		? S FOR DEVEL	OPMENTAL I		S	SUPPLEMENT ADD POSITIO (HTH501/ED).	N AND FUNI	DS FOR DEVI	ELOPMENTA		,
SUI AD (HT	D POSITION TH501/ED).	N AND FUND	S FOR DEVEL	OPMENTAL I		S	ADD POSITIO (HTH501/ED).	N AND FUNI	DS FOR DEVI	ELOPMENTA		IES
SUI AD (HT **** HC	D POSITION TH501/ED). ************ PUSE CONC TAIL OF GO	N AND FUND ****** URS. OVERNOR'S I	S FOR DEVEL	OPMENTAL I	******	S	ADD POSITIO (HTH501/ED). **********	N AND FUNI	DS FOR DEVI	ELOPMENTA	******	IES
SUI AD (HT **** HC	D POSITION TH501/ED). ********* PUSE CONC TAIL OF GO PERM DEN	N AND FUND ****** URS. OVERNOR'S I	S FOR DEVEL ***********************************	OPMENTAL I	******	S	ADD POSITIO (HTH501/ED). ************************************	N AND FUNI	DS FOR DEVI	ELOPMENTA: ************************************	33,120)	IES

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: H

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050 Subject Committee:

050305000000

HHH

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001				3.00		101,478 A				3.00		202,956 A
AD. (HT ***** HO DE (1) (1) (1)	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ************************************						SUPPLEMENT ADD POSITIO (HTH501/JO). *************** SENATE DOE BREAKOUT A (1) PERM HSF (1) PERM HSF (1) PERM REC DETAIL OF G (1) PERM HSF (1) PERM HSF (1) PERM HSF (1) PERM REC 6-MONTH DE	NS AND FUR ********** S NOT CON AS FOLLOW P IV SR22 (#9 P III SR20 (#9 GISTERED N OVERNOR'S P IV SR22 (#9 P III SR20 (#9	NDS FOR DEV ***************** CUR. 'S: 93546H; 1.0; 55 93547H; 1.0; 51 IURSE III SR20 S REQUEST: 93546H; 1.0; 27 93547H; 1.0; 25 IURSE III SR20	5,200) ,024) ,0 (#93548H; 1.	**************************************	TIES *******
							O MOTTIN BE	Lili ii lili				
107-001				1.00		86,268 A				2.00		172,536 A
SUI AD (HT	D POSITION H501/CU).		F: S FOR DEVEL(OPMENTAL D		S	SUPPLEMENT ADD POSITIO (HTH501/CU).	TAL REQUES N AND FUN	ST: DS FOR DEVI	ELOPMENTA		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
SUI AD (HT	D POSITION H501/CU).	N AND FUND	S FOR DEVELO	OPMENTAL D		S	SUPPLEMENT ADD POSITIO (HTH501/CU).	FAL REQUES N AND FUN	ST: IDS FOR DEVI	ELOPMENTA		TIES
SUI AD (HT **** HO DE (1)	D POSITION TH501/CU). *************** USE CONC TAIL OF GO PERM HSP	N AND FUND ******* FURS. OVERNOR'S F V SR24 (#935)	S FOR DEVELO	OPMENTAL E **************	*****	S ******	SUPPLEMENT ADD POSITIO (HTH501/CU). *************	TAL REQUES N AND FUN ************************************	ST: IDS FOR DEVI ************************************	ELOPMENTA ************************************	*****	TES ********
AD (HT **** HO DE (1) PEI	D POSITION TH50 I/CU). ************* USE CONC TAIL OF GO PERM HSP RSONAL SE	N AND FUND ******* FURS. OVERNOR'S F V SR24 (#935)	S FOR DEVELO ************************************	OPMENTAL E **************	*****	S ******	SUPPLEMENT ADD POSITIO (HTH501/CU). ************************************	FAL REQUES N AND FUN ************************************	ST: IDS FOR DEVI ***********************************	ELOPMENTA ************************************	**************************************	TES ************************************

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11.25

3.00

14.25

0

0.00

892,578 A

584,288 B

9,668,664 V

11,145,530

Program ID:

Α В

V

0.00

0.00

HTH501

DEVELOPMENTAL DISABILITIES

10.25

2.00

12.25

0.00

0

Structure #: 050305000000

		HB160	00 HD1					HB160	0 SD2		
	2022			2023			2022			2023	
SEQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001			(2.00)		A				(2.00)		
			2.00		292,144 B				3.00		584,288
ADD POSITI (HTH501/JA************************************	DES NOT CONCU T AS FOLLOWS. ELLECTUAL AN UND. L SERVICES FOI L SERVICES FOI HSP IV SR22 (#93 ENEFITS (112,67/2) F GOVERNOR'S ELLECTUAL AN	PS FOR DEVELOR ***********************************	************* ENTAL DISAI V SR24 (#1247 V SR24 (#113 ENTAL DISAI V SR24 (#1247 V SR24 (#114	*************** BILITIES ME 70; -1.0A/1.0B 192; -1.0A/1.0 BILITIES ME 70; 1.0; 62,136	**************************************	SENATE DOE FROM INTEL SPECIAL FUT BREAKOUT (1) PERM SW (1) PERM HS	N AND FUND ************** ES NOT CONG ************* ES NOT CONG ************* AS FOLLOWS *V SR24 (#1124 *P V SR24 (#114 *P IV SR22 (#9 *EFITS (154,9) *FITS (177,455 *FITS (777,455	DS FOR DEVE ***********************************	MENTAL DIS 3; 124,272) 0B; 124,272) 5,200)	******	*******
060-001					A				(1.00)		(10,212)
*****	****		*****	****	*****	SENATE ADJ REDUCE POS (HTH501).	ITION AND F				
000000000						DETAIL OF S	SENATE ADJU	JSTMENT	(#112998; -1.0		

10,120,059 CHANGES BY MOF

10,412,203 **TOTAL CHANGES**

0.00

0.00

292,144

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

HHH

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	194.75	3.00	89,414,764	205.00	3.00	99,534,823	BUD. TOTALS	194.75	3.00	89,414,764	206.00	3.00	90,307,342 A
В	3.00		7,474,994	5.00		7,767,138		3.00		7,474,994	6.00		8,059,282 B
V													9,668,664 V
	197.75	3.00	96,889,758	210.00	3.00	107,301,961	TOTAL BUDGET	197.75	3.00	96,889,758	212.00	3.00	108,035,288

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Program ID:

Subject Committee:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		820,779	11.00		820,779	A	11.00		820,779	11.00		820,779 A
	8.00		1,263,722	8.00		1,263,722	В	8.00		1,263,722	8.00		1,263,722 E
	2.00		299,731	2.00		299,731	U	2.00		299,731	2.00		299,731 U
_	21.00	0.00	2,384,232	21.00	0.00	2,384,232		21.00	0.00	2,384,232	21.00	0.00	2,384,232
60-001						60,780	A	-			(1.00)		A

SUPPLEMENTAL REQUEST:

REDUCE POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS

BOARD (HTH520/AI).

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

(1) PERM COMMUNICATION ACCESS SPCLT(#101851; 60,780)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM COMMUNICATION ACCESS SPCLT(#101851; -1.0)

SUPPLEMENTAL REQUEST:

REDUCE POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).

SENATE CONCURS.

DETAIL OF GOVERNOR'S AMENDED REQUEST:

(1) PERM COMMUNICATION ACCESS SPCLT(#101851; -1.0; -60,780)

A						60,780	CHANGES BY MOF				(1.00)			A
-	0.00	0.00	0	0.00	0.00	60,780	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0	
Α	11.00		820,779	11.00		881,559	BUD. TOTALS	11.00		820,779	10.00		820,779	A
В	8.00		1,263,722	8.00		1,263,722		8.00		1,263,722	8.00		1,263,722	В
U	2.00		299,731	2.00		299,731		2.00		299,731	2.00		299,731	U
-	21.00		2,384,232	21.00		2,445,012	TOTAL BUDGET -	21.00		2,384,232	20.00		2,384,232	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	98.50	1.00	29,759,413	98.50	1.00	29,759,413	A	98.50	1.00	29,759,413	98.50	1.00	29,759,413
	16.00	2.00	18,474,919	16.00	2.00	18,474,919	В	16.00	2.00	18,474,919	16.00	2.00	18,474,919
	119.50	12.30	38,710,996	119.50	12.30	40,094,927	N	119.50	12.30	38,710,996	119.50	12.30	40,094,927
			203,441			203,441				203,441			203,441
			2,383,931			ŕ	V			2,383,931			
	16.00	11.70	12,586,440	16.00	11.70	12,586,440	P	16.00	11.70	12,586,440	16.00	11.70	12,586,440
	250.00	27.00	102,119,140	250.00	27.00	101,119,140		250.00	27.00	102,119,140	250.00	27.00	101,119,140
20-002					1.00		P					1.00	45,923
VIS HE ***	SITATION(H EALTH SERV	TH560/CT) ICES(HTH5	OM WOMENS H AND CHANGE M 560/CW). ********	IEANS OF FII	NANCING 1	FOR FAMILY		VISITATION(HEALTH SER	(HTH560/C RVICES(HT	FROM WOMEN': T) AND CHANGI TH560/CW). ********	E MEANS OF	FINANCIN	G FOR FAMILY
(1) FR MI	INGE BENE	CE ASSISTA FITS (17,711 DUS CURRI	ANT ÌII SR08 (#23 1) ENT EXPENSES -		,			(1) TEMP OF FRINGE BEN	FICE ASSI NEFITS (17 NEOUS CUI	RRENT EXPENSE			

70-001	(1.00)	(69,876) A	(1.00)	(69,876) A
	1.00	P	1.00	69,876 P
HEALTH SERVICES(HTH560	CING FOR POSITION AND FUNDS F		SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FU HEALTH SERVICES(HTH560/CT). ************************************	
HOUSE CONCLING			CENATE CONCLIDE	

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HSP V SR24 (#22750; -1.0A/1.0P; -69,876A/69,876P)

FRINGE BENEFITS (43,868P)

MISCELLANEOUS CURRENT EXPENSES - MIECHV (-113,744P)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HSP V SR24 (#22750; -1.0A/1.0P; -69,876A/69,876P)

FRINGE BENEFITS (43,868P)

MISCELLANEOUS CURRENT EXPENSES - MIECHV (-133,744P)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

HEALTH HIMAN CEDVICES & HOMELESCHESS

			HB16	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				3.00		88,803 A				3.00		177,606 A
AD. ***** HO DE (1) (1) (1)	D POSITION ******* PUSE CONC TAIL OF GO PERM CLIN PERM SPEI PERM CHII	**************** URS. OVERNOR'S F NICAL PSYCH ECH LANGUA	OS FOR FAMII ********	**************************************	H; 1.0; 37,779) 2 (#93533H; 1.0); 25,512)	SENATE DOE BREAKOUT (1) PERM CL (1) PERM SPI (1) PERM CH DETAIL OF C (1) PERM CL (1) PERM SPI	ONS AND FUI *************** ES NOT CONG AS FOLLOW INICAL PSYOU EECH LANGUILD AND YOU GOVERNOR'S INICAL PSYOU EECH LANGUILD AND YOU ILLD AND YOU ************************************	NDS FOR FAN ***************** CUR. S: CHOLOGIST I UAGE PATHO UTH SPECIAL CHOLOGIST I UAGE PATHO UTH SPECIAL	V LHA1 (#935 LOGIST IV SR LIST III SR20 (V LHA1 (#935 LOGIST IV SR	32H; 1.0; 75,5 32H; 1.0; 75,5 (22 (#93533H; (#93536H; 1.0; 32H; 1.0; 37,7 (22 (#93533H;	**************************************
000-001			(1,000,000)									
			(1,000,000)			V						7
RE ****	******	DS FOR FAM ******	ILY HEALTH S ************* VCS (FY22: -1,	*****		*****	*******	******	******	******	******	******
2060-001						A				(5.00)		
***	******	******	******	******	******	*****	(1) PERM SO (1) PERM RE (1) PERM SO	SITION FOR F *********** SENATE ADJ JMAN SERVI CIAL WORK SEARCH STA	******	****************************** GIONAL IV(#1 9) I(#54734))	******	******

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HHH

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2061-001							•						
						N	1				(1.00)		(41,976) N
****	******	******	******	*****	*****	*****		SENATE ADJU REDUCE POS (HTH560/GI).	ITION AND I				ES
								DETAIL OF S (1) PERM OF			01; -1.0; -41,976	5)	
2062-001													
						N	1				(1.00)		(49,680) N
***	*****	*****	******	*****	*****	*****		SENATE ADJ REDUCE POS (HTH560/KC).	ITION AND I				ES
								DETAIL OF S (1) PERM OF			372; -1.0; -49,6	80)	
2063-001						A	Λ				(3.50)		(220,392) A
						В	3				(1.00)		(33,792) B
***	*****	*****	******	******	*****	*****		SENATE ADJI REDUCE POS	ITIONS AND				CES(HTH560/).
								DETAIL OF S (1) PERM SPI (1) PERM SOI (1) PERM OFI (1) PERM SPI (1) PERM HO	EECH PATH I CIAL WORKI FICE ASSIST ECIAL ED TE	V SR22 (#1192 ER III SR20 (#. ANT III SR08 (ACHER III SR	50206; -1.0; -5. (#111084; -1.0; .20 (#50150; -1	3,064A) -33,120A) .0; -51,024A)	

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

			HB1600	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
064-001													
							V			(1,000,000)			`
							S	SENATE AD.	JUSTMEN	Γ:			
***	******	*****	******	******	*****	******				FAMILY HEALTH *******			*****
										DJUSTMENT			
										NG SVCS(FY22: -1	1.000.000V)		
							1				-,,,		
A				2.00		18,927	CHANGES BY MOF				(6.50)		(112,662)
В											(1.00)		(33,792)
N											(2.00)		(91,656)
V			(1,000,000)							(1,000,000)			`
P				1.00	1.00						1.00	1.00	115,799
	0.00	0.00	(1,000,000)	3.00	1.00	18,927	TOTAL CHANGES	0.00	0.00	(1,000,000)	(8.50)	1.00	(122,311)
A	98.50	1.00	29,759,413	100.50	1.00	29,778,340	BUD. TOTALS	98.50	1.00	29,759,413	92.00	1.00	29,646,751
В	16.00	2.00	18,474,919	16.00	2.00	18,474,919		16.00	2.00	18,474,919	15.00	2.00	18,441,127
N	119.50	12.30	38,710,996	119.50	12.30	40,094,927		119.50	12.30	38,710,996	117.50	12.30	40,003,271
			203,441			203,441				203,441			203,441
U			1,383,931							1,383,931			•
V													
	16.00	11.70	12,586,440	17.00	12.70	12,586,440		16.00	11.70	12,586,440	17.00	12.70	12,702,239

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

050105000000 Structure #: Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	HD1				HB1600 SD2							
		2022			2023				2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	38.50	3.00	6,536,328	38.50	3.00	6,536,328	A	38.50	3.00	6,536,328	38.50	3.00	6,536,328 A		
			48,706,356			48,706,356	В			48,706,356			48,706,356 B		
	1.00	1.00	1,177,177	1.00	1.00	1,177,177	U	1.00	1.00	1,177,177	1.00	1.00	1,177,177 U		
	9.50	21.50	6,829,854	9.50	21.50	6,829,854	P	9.50	21.50	6,829,854	9.50	21.50	6,829,854 P		
_	49.00	25.50	63,249,715	49.00	25.50	63,249,715		49.00	25.50	63,249,715	49.00	25.50	63,249,715		
2060-001															
							P				(1.00)		(52,956) P		

SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).

DETAIL OF SENATE ADJUSTMENT

(1) PERM PROGRAM SPECIALIST IV (#121431; -1.0; -52,956)

P				(1.00)		(52,956) F								
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(52,956))
Α	38.50	3.00	6,536,328	38.50	3.00	6,536,328	BUD. TOTALS	38.50	3.00	6,536,328	38.50	3.00	6,536,328	A
В			48,706,356			48,706,356				48,706,356			48,706,356	В
U	1.00	1.00	1,177,177	1.00	1.00	1,177,177		1.00	1.00	1,177,177	1.00	1.00	1,177,177	U
P	9.50	21.50	6,829,854	9.50	21.50	6,829,854		9.50	21.50	6,829,854	8.50	21.50	6,776,898	P
-	49.00	25.50	63,249,715	49.00	25.50	63,249,715	TOTAL BUDGET -	49.00	25.50	63,249,715	48.00	25.50	63,196,759	

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Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

		HB1600) HD1			HB1600 SD2							
		2022			2023					2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.00	5.00	2,580,742	16.00	5.00	2,779,226 A		16.00	5.00	2,580,742	16.00	5.00	2,779,226 A
_	16.00	5.00	2,580,742	16.00	5.00	2,779,226	-	16.00	5.00	2,580,742	16.00	5.00	2,779,226
100-001				3.00		516,612 B	.				3.00		662,684 B

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION

(HTH595/KM).

HOUSE CONCURS.

FROM THE MEDICAL CANNABIS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.0; 31,068)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.0;
- (1) PERM CHEMIST V SR24 (#93503H; 1.0; 31,068)

FRINGE BENEFITS (56,336)

MCA - MISCELLANEOUS CURRENT EXPENSES (345,000)

TRAVEL AND TRAINING(15,000)

MCA - TELEPHONE (1,440)

MCA - INTRASTATE TRAVEL(1,600)

GENERAL OFFICE EXPENSES (7,500)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).

SENATE DOES NOT CONCUR.

FROM THE MEDICAL CANNABIS SPECIAL FUND.

BREAKOUT AS FOLLOWS:

- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.0;
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.0; 55,200)
- (1) PERM CHEMIST V SR24 (#93503H; 1.0; 62,136)

FRINGE BENEFITS (112,672)

MCA - MISCELLANEOUS CURRENT EXPENSES (345,000)

TRAVEL AND TRAINING(15,000)

MCA - TELEPHONE (1,440)

MCA - INTRASTATE TRAVEL(1,600)

GENERAL OFFICE EXPENSES (7,500)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.0; 31,068)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.0; 27,600)
- (1) PERM CHEMIST V SR24 (#93503H; 1.0; 31,068)

FRINGE BENEFITS (56,336)

MCA - MISCELLANEOUS CURRENT EXPENSES (345,000)

TRAVEL AND TRAINING(15,000)

MCA - TELEPHONE (1,440)

MCA - INTRASTATE TRAVEL(1,600)

GENERAL OFFICE EXPENSES (7,500)

6-MONTH DELAY IN HIRE

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Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

HEALTH HIMAN CEDVICES & HOMELESCHESS

			HR1600) HD1			HB1600 SD2								
HB1600 HD1 2022 2023								2022 HB1000 SD2							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
100-001															
							В				3.00		206,807		
***************************************								ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595). ***********************************							
-				• • • •			CHANGES BY MOF						0.60.404		
В				3.00		516,612	_				6.00		869,491		
	0.00	0.00	0	3.00	0.00	516,612	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	869,491		
	16.00	5.00	2,580,742	16.00	5.00	2,779,226	BUD. TOTALS	16.00	5.00	2,580,742	16.00	5.00	2,779,226		
A B	10.00		, ,	3.00		516,612					6.00		869,491		

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Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

050401000000 Structure #: Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB1600) HD1				HB1600 SD2							
		2022		2023						2023					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	123.00		7,771,989	123.00		7,857,912	A	123.00		7,771,989	123.00		7,857,912 A		
	30.00		3,845,848	30.00		3,845,848	В	30.00		3,845,848	30.00		3,845,848 E		
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000 N		
	3.00		253,073	3.00		253,073	U	3.00		253,073	3.00		253,073 L		
	2.00		430,447	2.00		396,994	P	2.00		430,447	2.00		396,994 I		
_	160.00	0.00	12,459,357	160.00	0.00	12,511,827	<u> </u>	160.00	0.00	12,459,357	160.00	0.00	12,511,827		
2060-001							A				(1.00)		A		
							N				(1.00)		(124,812) N		

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES

DETAIL OF SENATE ADJUSTMENT

- (1) PERM PUBLIC HEALTH RLWD OUTREACH COORDINATOR(#121998; -1.0)
- (1) PERM ENVIRONMENTAL HEALTH PROGRAM MANAGER EM08 (#42268;
- -1.0; -124,812N)

A N			(1.00) (1.00)		(124,812)	A N								
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(124,812)	
A	123.00		7,771,989	123.00		7,857,912	BUD. TOTALS	123.00		7,771,989	122.00		7,857,912	A
В	30.00		3,845,848	30.00		3,845,848		30.00		3,845,848	30.00		3,845,848	В
N	2.00		158,000	2.00		158,000		2.00		158,000	1.00		33,188	N
U	3.00		253,073	3.00		253,073		3.00		253,073	3.00		253,073	U
P	2.00		430,447	2.00		396,994		2.00		430,447	2.00		396,994	P
	160.00		12,459,357	160.00		12,511,827	TOTAL BUDGET -	160.00		12,459,357	158.00		12,387,015	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

			HB1600) HD1					HB160	SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	72.00	1.00	8,047,815	72.00	1.00	7,897,815 A	72.00	1.00	8,047,815	72.00	1.00	7,897,815
		9.00	1,029,222		9.00	1,029,222 N		9.00	1,029,222		9.00	1,029,222
		2.00	644,990		2.00	429,999 P		2.00	644,990		2.00	429,999
-	72.00	12.00	9,722,027	72.00	12.00	9,357,036	72.00	12.00	9,722,027	72.00	12.00	9,357,036
20-001						(52,353) A						(52,353) A
TRA LAE	BORATORIE	NDS FROM S ADMIN(H	CHEMISTRY (H	ŕ		******	LABORATOR	FUNDS FRO	DM CHEMISTRY N(HTH710/MB). ********	`	,	
DF'	TAIL OF GO	VERNOR'S	REQUEST:				DETAIL OF (GOVERNOE	R'S REQUEST:			
	LLECTIVE E		-						NING (-52,353)			
SEI	E HTH710 SE	EQ. NO. 20-0	02.				SEE HTH710	SEQ. NO. 2	0-002.			
20-002						52,353 A						52,353 A
TR <i>A</i> Lae	BORATORIE	NDS FROM S ADMIN(F	CHEMISTRY (H	ŕ		****	LABORATOR	FUNDS FRO LIES ADMIN	EST: DM CHEMISTRY N(HTH710/MB).	`	,	
	USE DOES N EAKOUT AS						SENATE COI	NCURS.				
PEF PEF	RM MEDICA RM MEDICA	L TECHNO	LOGIST IV(#4229 LOGIST V(#4229				DETAIL OF C		R'S REQUEST: NING (52,353)			
CO	LLECTIVE F	BARGAININ	G (48,483)				SEE HTH710	SEO. NO. 2	0-001.			
	TAIL OF GO LLECTIVE F		•									
							I					

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Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB16	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
				2.00		200,999 В					2.00	194,202 B
SUI	PPLEMENT	AL REQUEST	Γ:				SUPPLEMEN	TAL REQUES	ST:			
		-	DS FOR STATE	E LABORATO	RY SERVICE	S	ADD POSITION	ONS AND FUN	NDS FOR STA	TE LABORA	TORY SERVI	CES
(HT	H710/MG).						(HTH710/MG).				
****	******	*******	*********	*******	********	******	********	*******	********	******	******	*********
НО	USE DOES	NOT CONCU	JR.				SENATE DO	ES NOT CONC	CUR.			
		S FOLLOWS:										
FR	ОМ СНЕМІ	STRY SPECI	AL FUND				BREAKOUT	AS FOLLOWS	S:			
							FROM CHEN	MISTRY SPEC	IAL FUND.			
(1)	PERM CHE	MIST V SR24	(#93771H; 1.0;	62,136)								
. ,		,	773H; 1.0; 55,20	00)				EMIST V SR2				
		FITS (73,663)					` ′	EMIST III SR	,	1.0; 51,024)		
		UPPLIES (5,0	,					VEFITS (71,042	,			
OP.	ERATING S	SUPPLIES (5,0	100)					SUPPLIES (5,	,			
							OPERATING	SUPPLIES (5,	,000)			
FR	OM CHEMI	STRY SPECL	AL FUND				DETAIL OF C	GOVERNOR'S	REQUEST			
110		STRT SI LCI.	ALL TOTAL					EMIST V SR2	•	.0; 31,068)		
DE	TAIL OF GO	OVERNOR'S	REQUEST:				` ′	EMIST III SR				
(1)	TEMP CHE	MIST V SR24	(#93771H; 1.0;	31,068)			FRINGE BEN	NEFITS (35,521	1)			
(1)	TEMP CHE	MIST III SR20	0 (#93773H; 1.0;	; 25,512)			SCIENTIFIC	SUPPLIES (5,	000)			
FR	INGE BENE	EFITS (35,521)					OPERATING	SUPPLIES (5,	(000)			
		UPPLIES (5,0	,									
OP	ERATING S	SUPPLIES (5,0	000)				6-MONTH D	ELAY IN HIRI	E			
61	MONTH DEI	LAY IN HIRE										
0-10	TONTH DEI	LAT IN THE	•				I					

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Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001						33,162	A						66,324
ADI	D FUNDS F		T: .ABORATORY SI ******			******			S FOR STAT	IEST: E LABORATOR` *******			
НО	USE CONC	URS.						SENATE DO	DES NOT CO	NCUR.			
	RSONAL SE	OVERNOR'S RVICES FO	REQUEST: R(1) PERM AIR (QUAL ELEC	TECH I (#341	165; 1.0;		BREAKOUT PERSONAL 66,324)		WS: FOR(1) PERM A	IR QUAL EL	EC TECH I ((#34165; 1.0;
6-M	IONTH DEL	AY IN HIRE	3							R'S REQUEST: FOR(1) PERM A	IR QUAL EL	EC TECH I ((#34165; 1.0;
								6-MONTH I	DELAY IN H	IRE			
0-001							A						14,000,000
***	******	******	*******	******	******	*******		******	S FOR STAT	E LABORATOR' ************************************			
									, DESIGN, R	EPAIRS, RENOV	ATION AND) MODERNI	IZATION OF
								\$14,000,000	NON-RECU	RRING.			
A						33,162	CHANGES BY MOF						14,066,324
В				2.00		200,999						2.00	194,202
-	0.00	0.00	0	2.00	0.00	234.161	TOTAL CHANGES	0.00	0.00	0	0.00	2.00	14,260,526
A	72.00	1.00	8,047,815	72.00	1.00	7,930,977	BUD. TOTALS	72.00	1.00	8,047,815	72.00	1.00	21,964,139
В	, 2.00	1.00	0,017,010	2.00	1.00	200,999	202, 1011110	, 2.00	1.00	0,017,013	, 2.00	2.00	194,202
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222
P		2.00	644,990		2.00	429,999			2.00	644,990		2.00	429,999
-	72.00	12.00	9,722,027	74.00	12.00	9,591,197	TOTAL BUDGET	72.00	12.00	9,722,027	72.00	14.00	23,617,562

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Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000

			HB1600	HD1						HB160	n SD2		
		2022	пртоис	ועח נ	2023				2022	пьтои	U SD2	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00	1.40 6.00 2.00	4,503,945 22,267,084 340,000	10.00	1.40 6.00 2.00	4,503,945 22,267,084 340,000	В	10.00	1.40 6.00 2.00	4,503,945 22,267,084 340,000	10.00	1.40 6.00 2.00	4,503,945 22,267,084 340,000
_	10.00	9.40	27,111,029	10.00	9.40	27,111,029	_	10.00	9.40	27,111,029	10.00	9.40	27,111,029
1000-001						1,200,000	Ā						
DET	TAIL OF HO	USE ADJU	**************************************		******	******		********	******	******	*******	*****	******
2100-001						,	V						1,200,000
****	*****	*****	*******	******	*****	*****		PREVENTION ************ DETAIL OF S	FOR EMER N SYSTEM *********** SENATE AI NCES - HA	RGENCY MEDIC. (HTH730). ************************************	*********		
2101-001							A						1,621,650
****	*****	*****	*******	******	*****	*****		PREVENTION ************ DETAIL OF S MAUI DEFIC	FOR EMER SYSTEM *********** SENATE AI IT FOR EM	RGENCY MEDIC. (HTH730/MQ). *******	***************	*********** CES(1,112,1	**************************************

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Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000 Subject Committee:

HHH

			HB1600) HD1						HB160	0 SD2			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
-	0.00	0.00	0	0.00	0.00	1,200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,821,650	
Α	10.00	1.40	4,503,945	10.00	1.40	5,703,945	BUD. TOTALS	10.00	1.40	4,503,945	10.00	1.40	6,125,595	A
B V		6.00	22,267,084		6.00	22,267,084			6.00	22,267,084		6.00	22,267,084 1,200,000	
P		2.00	340,000		2.00	340,000			2.00	340,000		2.00	340,000	P
-	10.00	9.40	27,111,029	10.00	9.40	28,311,029	TOTAL BUDGET	10.00	9.40	27,111,029	10.00	9.40	29,932,679	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH760

32.50

2.00

Α В 1,348,789

520,349

32.50

2.00

HEALTH STATUS MONITORING

Structure #:

050502000000

			HB1600) HD1						HB160	0 SD2		
		2022	ПБТООС	, 11D1	2023				2022	111100	0 3D2	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.50 5.00	2.00	1,348,789 520,349 495,901	32.50 5.00	2.00	1,348,789 520,349 495,901	В	32.50 5.00	2.00	1,348,789 520,349 495,901	32.50 5.00	2.00	1,348,789 A 520,349 B 495,901 P
-	37.50	2.00	2,365,039	37.50	2.00	2,365,039		37.50	2.00	2,365,039	37.50	2.00	2,365,039
103-001			<u></u>			750,000	A V			,,, <u>.</u>			730,000 V
HC DE CO CO CL	OUSE CONC TAIL OF GO ONTRACTOR ONTRACTOR OUD STORA	******	(520,000) (210,000) CES (20,000)	**********	*********	******		SENATE DOE BREAKOUT CONTRACTO CONTRACTO \$730,000 NON DETAIL OF CONTRACTO CONTRACTO CONTRACTO CONTRACTO	*********** ES NOT CO AS FOLLO' OR SERVIC N-RECURR' GOVERNOF OR SERVIC OR SERVIC RAGE/SER'	NCUR. WS: ES (520,000) ES (210,000) ING. R'S REQUEST: ES (520,000) ES (210,000) VICES (20,000)	*********	********	******
060-001							A	\$750,000 1101		iivo.	(1.00)		(131,196) A
	******	*****	*****	****	******	*****		(HTH760).	SITION ANI	O FUNDS FOR H	EALTH STAT		, ,
								DETAIL OF S (1) PERM RE		DJUSTMENT ND STATISTICS	S OFFICER EN	м05 (#2989; -	1.0; -131,196)
A V						750,000	CHANGES BY MOR	7			(1.00)		(131,196) A 730,000 V
-	0.00	0.00	0	0.00	0.00	750,000	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	598,804
-						· · · · · · · · · · · · · · · · · · ·	=	-					

BUD. TOTALS

32.50

2.00

1,348,789

520,349

31.50

2.00

1,217,593 A

520,349 B

2,098,789

520,349

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000 Subject Committee:

HHH

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
V													730,000 V
P	5.00		495,901	5.00		495,901		5.00		495,901	5.00		495,901 P
-	37.50	2.00	2,365,039	37.50	2.00	3,115,039	TOTAL BUDGET	37.50	2.00	2,365,039	36.50	2.00	2,963,843

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000 Structure #: Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	74.00	1.00	5,096,566	74.00	1.00	5,127,007	A	74.00	1.00	5,096,566	74.00	1.00	5,127,007
	57.00	6.00	79,269,535	57.00	6.00	79,269,535		57.00	6.00	79,269,535	57.00	6.00	79,269,535
	32.10	2.00	6,535,768	32.10	2.00	4,115,850	N	32.10	2.00	6,535,768	32.10	2.00	4,115,850
	2.00		247,950	2.00		247,950	U	2.00		247,950	2.00		247,950
	43.00		259,623,052	43.00		259,751,250	W	43.00		259,623,052	43.00		259,751,250
	7.25	4.00	2,570,528	7.25	4.00	2,670,536	P	7.25	4.00	2,570,528	7.25	4.00	2,670,536
_	215.35	13.00	353,343,399	215.35	13.00	351,182,128		215.35	13.00	353,343,399	215.35	13.00	351,182,128
100-001													
SUP ADD ENV	'IRONMEN'	AND FUN ΓAL MANΑ	ST: DS FROM CLEAN AGEMENT (HTH8- ************************************	40/FF).			В	ENVIRONME	ON AND FI ENTAL MA	JEST: UNDS FROM CLI NAGEMENT (HT	H840/FF).		
SUPI ADD ENV ***** HOU BRE (1) F	O POSITION VIRONMENT ************************************	AND FUN FAL MANA ********* NOT CONC 5 FOLLOW NEER (EN'	DS FROM CLEAN AGEMENT (HTH8- ************************************	N AIR SPECIA 40/FF). ***********************************	******	FOR	В	ADD POSITION ENVIRONME ************************************	ON AND FUENTAL MA	UNDS FROM CLI NAGEMENT (HT	EAN AIR SPE H840/FF).) FOR
SUPI ADD ENV ***** HOU BRE (1) F	D POSITION VIRONMENT *************** USE DOES N EAKOUT AS PERM ENGL	AND FUN FAL MANA ********* NOT CONC FOLLOW NEER (EN' FITS (47,45	DS FROM CLEAN AGEMENT (HTH8- ************************************	N AIR SPECIA 40/FF). ***********************************	******	FOR	В	ADD POSITIO ENVIRONME ****************** SENATE DOI BREAKOUT FROM CLEA	ON AND FI ENTAL MA ********* ES NOT CO AS FOLLO IN AIR SPE	UNDS FROM CLI UNAGEMENT (HT ********************************* DNCUR. DWS: ECIAL FUND. ENV) VI SR28 (#9	EAN AIR SPE H840/FF). ********	*****) FOR
SUPI ADD ENV ****** HOU BRE (1) F FRII FRO DET (1) F	D POSITION VIRONMENT *************** USE DOES N EAKOUT AS PERM ENGI NGE BENEF DM CLEAN A	AND FUN FAL MANA ********* NOT CONC FOLLOW: NEER (EN' FITS (47,45: AIR SPECI VERNOR'S NEER (EN'	DS FROM CLEAN AGEMENT (HTH8- ************************************	N AIR SPECIA 40/FF). ***********************************	********	FOR	В	ADD POSITION ENVIRONME *************** SENATE DOI BREAKOUT FROM CLEA (1) PERM EN FRINGE BEN DETAIL OF O	ON AND FIGURE AND FOLLOWS AS FOLL	UNDS FROM CLI LNAGEMENT (HT ********************************* DNCUR. DWS: ECIAL FUND. ENV) VI SR28 (#9 .908) PR'S REQUEST: FOR (1) PERM E	EAN AIR SPE H840/FF). ***********************************	******** 5,588)	O FOR *********

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM ENGINEER (ENV) IV SR24 (#26613; 1.0;

62,136)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM ENGINEER (ENV) IV SR24 (#26613;

62,136)

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Program ID: Structure #:

HTH840

215.35

13.00

353,343,399

216.35

13.00

ENVIRONMENTAL MANAGEMENT

040101000000

Subject Co	mmittee:	EEP	ENERGY	& ENVIRON	IMENTAL I	PROTECTION								
			HB1600	0 HD1						HB160	0 SD2			
-		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001							A				(2.00)			Α
							В				(1.00)		(132,192)	В
***	*****	******	******	******	******	******	I ((HTH840).	SITIONS A	F: .ND FUNDS FOR ******				***
								(1) PERM EN (1) PERM INI	VIRONM FORMATI	.DJUSTMENT ENTAL HEALTH ON TECHNOLOG NG PROGRAM M	Y BAND B(# ANAGER EM	110356; -1.	0A) ; -1.0B;	
A B				1.00		123,042	CHANGES BY MOF				(2.00) 0.00		62,136 38,304	
Ь				1.00		123,042					0.00		38,304	D
	0.00	0.00	0	1.00	0.00	123,042	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	100,440	
				74.00	1.00	5,127,007	BUD. TOTALS	74.00	1.00	5,096,566	72.00	1.00	5 100 142	
A	74.00	1.00	5,096,566	74.00	1.00			/ 1.00			72.00	1.00	5,189,143	A
A B	74.00 57.00	1.00 6.00	5,096,566 79,269,535	58.00	6.00	79,392,577		57.00	6.00	79,269,535	57.00	6.00	79,307,839	
			, ,							/ /				В
В	57.00	6.00	79,269,535	58.00	6.00	79,392,577		57.00	6.00	79,269,535	57.00	6.00	79,307,839	B N
B N	57.00 32.10	6.00	79,269,535 6,535,768	58.00 32.10	6.00	79,392,577 4,115,850		57.00 32.10	6.00	79,269,535 6,535,768	57.00 32.10	6.00	79,307,839 4,115,850	B N U

351,305,170 TOTAL BUDGET

215.35

13.00

353,343,399

213.35

13.00

351,282,568

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

060402000000 Structure #: Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

CQ # Perm		HB1600) HD1					HB1600	SD2		
O# Down	2022			2023			2022			2023	
Q# Feril	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
8.10	3.35	10,898,358	8.10	3.35	10,898,358 A	8.10	3.35	10,898,358	8.10	3.35	10,898,358
6.90	2.00	10,426,456	6.90	2.00	10,426,456 N	6.90	2.00	10,426,456	6.90	2.00	10,426,456
		1,500,000			V			1,500,000			
	8.00	1,223,791		8.00	1,223,791 P		8.00	1,223,791		8.00	1,223,791
15.00	13.35	24,048,605	15.00	13.35	22,548,605	15.00	13.35	24,048,605	15.00	13.35	22,548,605
01-001					1,500,000 A						
					V						1,500,000
ADRC HAN	WAII(268,215)	ΓΥ OF HONOLUL	11(944 415)			ARDC - MAU ARDC - HAW	VAII(268,21				

Α

1,500,000 CHANGES BY MOF

V

ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904).

DETAIL OF SENATE ADJUSTMENT KUPUNA CARE PROGRAM (9,000,000)

\$9,000,000 NON-RECURRING.

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Program ID:

Subject Committee:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

HHH

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	1,500,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	10,500,000
A	8.10	3.35	10,898,358	8.10	3.35	12,398,358	BUD. TOTALS	8.10	3.35	10,898,358	8.10	3.35	10,898,358
N	6.90	2.00	10,426,456	6.90	2.00	10,426,456		6.90	2.00	10,426,456	6.90	2.00	10,426,456
V			1,500,000							1,500,000			10,500,000
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791
_	15.00	13.35	24,048,605	15.00	13.35	24,048,605	TOTAL BUDGET	15.00	13.35	24,048,605	15.00	13.35	33,048,605

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050 Subject Committee:

050501000000

SEE HTH906 SEQ. NO. 10-001.

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600) HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		475,769 114,000	6.00		475,769 114,000		6.00		475,769 114,000	6.00		475,769 A 114,000 B
	6.00	0.00	589,769	6.00	0.00	589,769		6.00	0.00	589,769	6.00	0.00	589,769
10-001						0	В						(44,948) B
TR SEI (HT **** HC FR DE MI	RVICES FOR TH906/AC). ************* DUSE DOES 1	INDS FROM STATE HEA ************ NOT CONCU HEALTH PLA DVERNOR'S I	OTHER CURRE LTH PLANNING ***************** R. ANNING AND D REQUEST: S (-44,948)	G AND DEVI	ELOPMENT	AGENCY		SERVICES FO (HTH906/AC) ************************************	FUNDS FRODR STATE HEALTH IF	M OTHER CUREALTH PLANN ******************** PLANNING AND S REQUEST: SES (-44,948)	ING AND DE	VELOPMEN	T AGENCY
10-002							В				0.28		44.948 B
TR SEI (HT	RVICES FOR ΓΗ906/AC).	INDS FROM STATE HEA	EOTHER CURRE	G AND DEVI	ELOPMENT .	AGENCY	_	SERVICES FO (HTH906/AC)	FUNDS FRO OR STATE H	ST: M OTHER CUR EALTH PLANN	RENT EXPEI	EVELOPMEN	RSONAL IT AGENCY
НС	OUSE DOES 1	NOT CONCU	R.					SENATE COI	NCURS.				
FR	OM STATE I	HEALTH PLA	ANNING AND D	EVELOPME	NT FUND			FROM STAT	E HEALTH I	PLANNING AND	DEVELOPN	MENT FUND	
(1)	ETAIL OF GO PERM ADM INGE BENEI	INISTRATO	R(#100956; 0.28;	27,613)				DETAIL OF ((1) PERM AC FRINGE BEN	MINISTRAT	TOR(#100956; 0.	28; 27,613)		

SEE HTH906 SEQ. NO. 10-001.

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Program ID: H7

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050 Subject Committee:

050501000000

HHH

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-001						(71,183)	A				(0.28)		(71,183)
TRA PERS AGE	DE-OFF PC	RVICES FOR 906/AC).	E: D FUNDS FROM STATE HEALTI					PERSONAL S AGENCY (HT	POSITION AN ERVICES FO H906/AC).	ST: ND FUNDS FRO OR STATE HEA:	LTH PLANNI	NG AND DE	VELOPMEN'
BRECE CEC	EAKOUT AS COST ADJU COST ADJU FAIL OF GO COST ADJU COST ADJU PERM ADM	NOT CONCUS FOLLOWS: JSTMENT (-4 JSTMENT (-2 DVERNOR'S I JSTMENT (-4 JSTMENT (-2 IINISTRATO	REQUEST: 12,175) 19,008) REQUEST: 12,175) 19,008) R(#100956; -0.28))				SENATE COL DETAIL OF C CB COST AD CB COST AD (1) PERM AD SEE HTH906	GOVERNOR'S JUSTMENT (JUSTMENT (MINISTRAT	(-42,175) (-29,008) OR(#100956; -0	.28)		
1-002						98,796	A						71,183
TRA FOR ***** HOU BRE	DE-OFF FU. STATE HE ************* USE DOES I EAKOUT AS SONAL SE	EALTH PLAN ************* NOT CONCU S FOLLOWS RVICES FOR	PERSONAL SER INING AND DEV ************************************	ELOPMENT	AGENCY(HT	TH906/AC). ************************************		FOR STATE I ************ SENATE COI DETAIL OF C	FUNDS FROM HEALTH PLA ************* NCURS. GOVERNOR'S BERVICES FO	M PERSONAL S INNING AND D ***********************************	DEVELOPME ***********	NT AGENCY ***********	(HTH906/AC)
	SOIVIL SE												
PER SEE A		EQ. NO. 11-00)2.				CHANGES BY MOF				(0.28)		
PER SEE		EQ. NO. 11-00)2.			27,613	CHANGES BY MOF				(0.28) 0.28		
PER SEE A		EQ. NO. 11-00	0	0.00	0.00	27,613	TOTAL CHANGES		0.00	0		0.00	0
PER SEE A	E HTH906 SI			0.00	0.00	0			0.00	0 475,769 114,000	0.28	0.00	0 0 0 475,769 114,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050 Subject Committee:

050504000000

HHH

			HB1600	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	126.00 8.00	5.00 20.00	9,140,986	126.00 8.00	5.00 20.00	9,179,760 5,275,000		126.00 8.00	5.00 20.00	9,140,986	126.00 8.00	5.00 20.00	9,179,760 A 5,275,000 N
	8.00	5.00	5,275,000 800,000	8.00	5.00	800,000		8.00	5.00	5,275,000 800,000	8.00	5.00	800,000 F
_	134.00	30.00	15,215,986	134.00	30.00	15,254,760		134.00	30.00	15,215,986	134.00	30.00	15,254,760
80-001			_				A				1.00	(1.00)	A
ADM **** HO	MINISTRATI ************* USE DOES N TAIL OF GO	ON (HTH90 ************************************	**************************************					ADMINISTRA ************************************	ATION (HTI ************ NCURS. GOVERNO		******		K GENERAL
101-001							A				1.00		67,200 A
ADI ****		AND FUNI	OS FOR GENERA *******						ON AND FU	INDS FOR GENE			N(HTH907/AP). ********
	TAIL OF GO PERM PROC		REQUEST: CIALIST VI SR26	(#93104H; 1.0	0; 33,600)			BREAKOUT (1) PERM PR		WS: PECIALIST VI SF	R26 (#93104H;	; 1.0; 67,200))
6-M	IONTH DEL	AY IN HIRE	3							R'S REQUEST: PECIALIST VI SE	R26 (#93104H;	; 1.0; 33,600))
								6-MONTH D	ELAY IN H	IRE			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HHH

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						A				1.00		67,200 A
AD **** HC DE (1)	D POSITION ******** DUSE DOES TAIL OF GO PERM PRO	************** NOT CONCU DVERNOR'S I	S FOR GENERA ************************************	******	******		SUPPLEMENT ADD POSITIO *************** SENATE DOE BREAKOUT A (1) PERM PRO DETAIL OF G (1) PERM PRO 6-MONTH DE	N AND FUN ********* S NOT CON AS FOLLOW DGRAM SPE OVERNOR'S OGRAM SPE	IDS FOR GENI ************ CUR. S: CIALIST VI SI CIALIST VI SI CIALIST VI SI	*********** R26 (#93103H;	1.0; 67,200)	HTH907/AP). *********
103-001				3.00		63,930 A				3.00		127,860 A
	D POSITION		T: DS FOR GENER *******				SUPPLEMENT ADD POSITIO	NS AND FU	NDS FOR GEN			(HTH907/AD).
НС	USE CONC	URS.					SENATE DOE	S NOT CON	CUR.			
(1) (1) (1)	HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SROSC (#93123H; 1.0; 16,560) (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#93124H; 1.0; 19,770) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#93125H; 1.0; 27,600) 6-MONTH DELAY IN HIRE						BREAKOUT A (1) PERM OFF (1) PERM HUI (1) PERM HUI DETAIL OF G (1) PERM OFF (1) PERM HUI	FICE ASSIST MAN RESOU MAN RESOU FOVERNOR'S FICE ASSIST	TANT III SROM URCES ASSIST URCES SPECL S REQUEST: TANT III SROM	TANT V SR130 ALIST IV SR2. C (#93123H; 1.	C (#93124H; 1 2C (#93125H; 0; 16,560)	1.0; 55,200)
							(1) PERM HUI (1) PERM HUI 6-MONTH DE	MAN RESOU	URCES SPECIA			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1						HB160	0 SD2		
'	2022 2023								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001						A					18.00		1,183,680 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AK).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AK).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

HEALTH HIMAN CEDVICES & HOMELESCHESS

	Committee:	ННН	IID16	00 HD1					IID140	00 CD2		
		2022	HB16	00 HD1	2023			2022	HB160	00 SD2	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
Н	OUSE DOES	NOT CONCU	IR.		•		SENATE DOE	ES NOT CONC	CUR.		•	
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)) PERM PUB	ELIC HEALTH	EDUCATOR II ALIST V SR24 IALIST V SR24 IALIST V SR24	II SR20F (9310 II SR20F (9310 II SR20F (9310 II SR20F (9310 II SR20F (9311 II SR20F (9311 II SR20F (9311 II SR20F (9311 IV SR22F (9311 IV SR21F (9311) IF (93121H; 1.0	6H; 1.0; 28,710 7H; 1.0; 28,710 8H; 1.0; 28,710 9H; 1.0; 28,710 0H; 1.0; 28,710 1H; 1.0; 28,710 2H; 1.0; 28,710 3H; 1.0; 31,068 4H; 1.0; 31,068 6H; 1.0; 31,068 7H; 1.0; 31,068 8H; 1.0; 31,068	(a) (b) (b) (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	(1) PERM PUI	BLIC HEALTI COGRAM SPECOGRAM SPECOGR	H EDUCATOR CIALIST V SR CIALIST V SR CIALIST V SR	III SR20F (93 III SR20F (93 III SR20F (93 III SR20F (93 III SR20F (93 III SR20F (93 III SR20F (93 IV SR22F (93 IV SR21F (9	112H; 1.0; 57,4 113H; 1.0; 62,1 114H; 1.0; 62,1 115H; 1.0; 62,1 116H; 1.0; 62,1 117H; 1.0; 62,1 118H; 1.0; 62,1 1.0; 68,796) 1.0; 68,796) 1.0; 68,796)	20) 20) 20) 20) 20) 20) 20) 20)
6-3	MONTH DEI	LAY IN HIRE					\$72,000 NON-	RECURRING	·.			
72	2,000 NON-RI	ECURRING.					(1) PERM PUI (1) PERM PUI	BLIC HEALTH	H EDUCATOR	III SR20F (93 III SR20F (93 III SR20F (93 III SR20F (93 III SR20F (93 III SR20F (93 III SR20F (93 IV SR22F (93)	106H; 1.0; 28,7 107H; 1.0; 28,7 108H; 1.0; 28,7 109H; 1.0; 28,7 110H; 1.0; 28,7 111H; 1.0; 28,7 112H; 1.0; 31,0 114H; 1.0; 31,0 115H; 1.0; 31,0 116H; 1.0; 31,0 117H; 1.0; 31,0 118H; 1.0; 31,0 1.0; 34,938) 1.0; 34,938)	10) 10) 10) 10) 10) 10) 10) 10) 68) 68) 68) 68)

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HHH

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
								(1) PERM PF VARIOUS E 6-MONTH D \$72,000 NON	QUIPMENT(ELAY IN HI	RE	24F (93122Н;	1.0; 34,938)	
060-001							A				(3.00)		(127,368)
***	*****	*****	******	******	*****	*****		DETAIL OF (1) PERM PF (1) PERM PF	SITIONS AN ********** SENATE AD REP HUMAN REP HUMAN	D FUNDS FOR ************** JUSTMENT RESOURCES S RESOURCES S I EM08 (#34221;	SPECIALIST (# SPECIALIST (#	*********** #124017) #124018)	
00-001							V						800,000
	****		*****		* * * * * * * * * * * * * * * * * * *	***			FOR GENER	RAL ADMINIST			
+++								DETAIL OF					
***									PRISON PRO	JECT - COMMU	JNITY OUTRI	EACH WORI	XERS (800,00
A V				3.00		63,930	CHANGES BY MOF	WOMEN'S I \$800,000 NO	PRISON PRO	JECT - COMMU	UNITY OUTRI	(1.00)	1,318,572 800,000
A	0.00	0.00	0	3.00	0.00	63,930	-	WOMEN'S F \$800,000 NO	PRISON PRO	JECT - COMMU			1,318,572
A	0.00	0.00	9,140,986		0.00		-	WOMEN'S F \$800,000 NO	PRISON PRO	JECT - COMMU	21.00	(1.00)	1,318,572 800,000
A V				3.00		63,930	TOTAL CHANGES	WOMEN'S F \$800,000 NO	PRISON PRO	JECT - COMMUNG.	21.00	(1.00)	1,318,572 800,000 2,118,572 10,498,332
A V A N V	126.00	5.00	9,140,986	3.00	5.00	63,930 9,243,690	TOTAL CHANGES	WOMEN'S F \$800,000 NO	PRISON PRO N-RECURRI 0.00 5.00	UECT - COMMUNG. 0 9,140,986	21.00 21.00 147.00	(1.00) (1.00) 4.00	1,318,572 800,000 2,118,572 10,498,332 5,275,000 800,000
A V	126.00	5.00	9,140,986	3.00	5.00	63,930 9,243,690	TOTAL CHANGES	WOMEN'S F \$800,000 NO	PRISON PRO N-RECURRI 0.00 5.00	UECT - COMMUNG. 0 9,140,986	21.00 21.00 147.00	(1.00) (1.00) 4.00	1,318,572 800,000 2,118,572 10,498,332 5,275,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH908

OFFICE OF LANGUAGE ACCESS

050505000000 Structure #: Subject Committee:

ннн

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		469,262	5.00		469,262	A	5.00		469,262	5.00		469,262 A
	5.00	0.00	469,262	5.00	0.00	469,262		5.00	0.00	469,262	5.00	0.00	469,262
1000-001				1.00		204,876	A						A
DE PE CA EQ	TAIL OF HO	OUSE ADJUST AM SPEC V (1 ILDING OCE ICE (5,000)	1.0; 69,876)	******	******	******		*******	*****	*******	*******	*****	******
2100-001							A				1.00		204,876 A
	******	*****	******	******	*****	*****		DETAIL OF S	ON AND FUN ************************************	EC V (1.0; 69,870 CE (130,000)	CE OF LANGU *******		SS (HTH908).
	*****	*****	******	1.00	******			ADD POSITIO ************* DETAIL OF S (1) PERM PR CAPACITY E EQUIPMENT \$5,000 NON-1	ON AND FUN ************************************	**************************************	CE OF LANGU *******		SS (HTH908). *********
***	0.00	0.00	***************************************		0.00	204,876		ADD POSITIO ************** DETAIL OF S (1) PERM PR CAPACITY E EQUIPMENT \$5,000 NON-1	ON AND FUN ************************************	**************************************	CE OF LANGU ************************************		SS (HTH908).
***				1.00		204,876	CHANGES BY MORTOTAL CHANGES	ADD POSITIO ************** DETAIL OF S (1) PERM PR CAPACITY E EQUIPMENT \$5,000 NON-1	ON AND FUN ************************************	**************************************	CE OF LANGU************************************	******	SS (HTH908). ************************************

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Co	mmittee:	LAT	LABOR &	TOURISM									
			HB1600	HD1						HB1600	0 SD2		_
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.80		767,793	1.80		767,793	A	1.80		767,793	1.80		767,793 A
		2.00	5,364,646		2.00	5,364,646	В		2.00	5,364,646		2.00	5,364,646 B
	35.70	12.00	16,390,000	35.70	12.00	16,390,000	N	35.70	12.00	16,390,000	35.70	12.00	16,390,000 N
	20.00		2,000,000	20.00		2,000,000	S	20.00		2,000,000	20.00		2,000,000 S
	12.00	20.00	2,891,173	12.00	20.00	2,891,173	U	12.00	20.00	2,891,173	12.00	20.00	2,891,173 U
	10.50		4,302,932	10.50		4,302,932	P	10.50		4,302,932	10.50		4,302,932 P
_	80.00	34.00	31,716,544	80.00	34.00	31,716,544		80.00	34.00	31,716,544	80.00	34.00	31,716,544
10-001							 A				(0.30)		(20,160) A
							P				(0.70)		(76,572) P
TRA PER DEV	ADE-OFF PO SONAL SE VELOPMEN	RVICES TO VT (LBR111/F *******	ID FUNDS FROM PERSONAL SER' PB).	VICES FOR V	WORKFOR	CE		PERSONAL DEVELOPM ********	POSITION SERVICES TENT (LBR11	AND FUNDS FRO ΓΟ PERSONAL S	ERVICES FO	R WORKFO	DRCE
НО	USE DOES	NOT CONC	UR.					SENATE CO	ONCURS.				

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM SECRETARY I SR12 (#96144L; -0.3A/-0.7P; -3,124A/-28,112P)

FRINGE BENEFITS (-17,649P)

WORKFORCE INNOVATION(-17,036A)

SERVICES ON A FEE(-30,811P)

REDESCRIBED POSITION #966144L.

SEE LBR111SEQ. NO. 10-002.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM SECRETARY I SR12 (#96144L; -0.3A/-0.7P; -3,124A/-28,112P)

FRINGE BENEFITS (-17,649P)

WORKFORCE INNOVATION(-17,036A)

SERVICES ON A FEE(-30,811P)

REDESCRIBED POSITION #966144L.

SEE LBR111SEQ. NO. 10-002.

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002							A				0.30		20,160 A
							P				0.70		76,572 P
TRAPER DEV ***** HO DE (1) (1) FRI	ADE-OFF PORSONAL SEIVELOPMEN ***********************************	RVICES TO P T (LBR11 VPE ************************************	D FUNDS FROM ERSONAL SER B). ***********************************	EVICES FOR '************************************	WORKFORC ************************************	E **************		SUPPLEMEN' TRADE-OFF I PERSONAL S DEVELOPME *************** SENATE CON DETAIL OF C (1) PERM EEC (1) PERM EEC FRINGE BEN REDESCRIBI	POSITION AN ERVICES TO INT (LBR111/I **********************************	ED FUNDS FR PERSONAL S PB). ************* E REQUEST: SPECIALIST SPECIALIST SPECIALIST 2P) #966144L.	SERVICES FO ************************************	R WORKFOR ***************** L; 0.3A; 20,16	CE ************************************

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
						U				(12.00)	(20.00)	U

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS

(LBR111/PB).

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

HB1600 HD1	HB1600 SD2
2022 2023	2022 2023
Q# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
HOUSE DOES NOT CONCUR.	SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:	DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EMPLOYMENT SERVICE SPCLT III(#10014; -1.0; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#10014; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPCLT III(#14954; -1.0; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#14954; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPCLT III(#25448; -1.0; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#25448; -1.0; -51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III(#31641; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPCLT III(#31641; -1.0; -51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III(#3333; -1.0; -51,024)	(1) FERM EMPLOYMENT SERVICE SPCLT III(#31041, -1.0, -51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III(#3333; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPCLT III(#117052; -1.0; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#117052; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121915; -1.0; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#121915; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121916; -1.0; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#121916; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121943; -1.0; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#121943; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121946; -1.0; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#121946; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPCLT III(#122035; -1.0; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#122035; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPCLT III(#122303; -1.0; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#122303; -1.0; -51,024) (1) TEMP EMPLOYMENT SERVICE SPCLT III(#5174; -1.0; -69,876)
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#5174; -1.0; -69,876)	(1) TEMIT EMITLOTIMENT SERVICE SPCLT III(#31/4, -1.0, -09,8/0)
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#13489; -1.0; -75,588)	(1) TEMP EMPLOYMENT SERVICE SPCLT III(#13489; -1.0; -75,588)
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#14105; -1.0; -57,420)	(1) TEMP EMPLOYMENT SERVICE SPCLT III(#14105; -1.0; -57,420)
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#22861; -1.0; -75,588)	(1) TEMP EMPLOYMENT SERVICE SPCLT III(#22861; -1.0; -75,588)
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#23459; -1.0; -72,684)	(1) TEMP EMPLOYMENT SERVICE SPCLT III(#23459; -1.0; -72,684)
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#27305; -1.0; -69,876)	(1) TEMP EMPLOYMENT SERVICE SPCLT III(#27305; -1.0; -69,876)
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34992; -1.0; -64,620)	(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34992; -1.0; -64,620)
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34994; -1.0; -62,004)	(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34994; -1.0; -62,004)
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#40026; -1.0; -47,196)	(1) TEMP EMPLOYMENT SERVICE SPCLT II(#40026; -1.0; -47,196)
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47282; -1.0; -55,092)	(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47282; -1.0; -55,092)
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47937; -1.0; -47,196)	(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47937; -1.0; -47,196)
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47939; -1.0; -53,064)	(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47939; -1.0; -53,064)
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#117051; -1.0; -67,200)	(1) TEMP EMPLOYMENT SERVICE SPCLT III(#117051; -1.0; -67,200)
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#120110;-1.0; -62,136)	(1) TEMP EMPLOYMENT SERVICE SPCLT III(#120110;-1.0; -62,136)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) (1) (1) (1) PEI	TEMP EMPL TEMP EMPL TEMP EMPL	LOYMENT S LOYMENT S LOYMENT S LOYMENT S S (-616,686)	ERVICE SPCLT ERVICE SPCLT ERVICE SPCLT ERVICE SPCLT ERVICE SPCLT (2,429,946)	T III(#121942;-1 T II(#121959;-1 T IV(#121972;-1	.0; -55,200) 0; -47,196) 1.0; -55,200)		(1) TEMP E (1) TEMP E (1) TEMP E (1) TEMP E PERS BENI	MPLOYMENT MPLOYMENT MPLOYMENT MPLOYMENT MPLOYMENT EFITS (-616,686) ON A FEE(DHS	SERVICE SPC SERVICE SPC SERVICE SPC SERVICE SPC)	ELT IIÌ(#12194 ELT II(#121959 ELT IV(#12197	2;-1.0; -55,200) 9;-1.0; -47,196) (2;-1.0; -55,200))
SEI	E LBR111SE	Q. NO. 20-00	2.				SEE LBR11	1 SEQ. NO. 20-0	002.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002												
						N				12.00	20.00	N

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS

(LBR111/PB).

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

			HB16	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
НС	USE DOES	NOT CONCU	R.				SENATE CON	CURS.				
DE	TAIL OF GO	OVERNOR'S I	REQUEST:				DETAIL OF G	OVERNOR'S	REQUEST:			
			ERVICE SPCL	Т ПП(#10014: 1.	0: 51.024)		(1) PERM EMI			CLT III(#10014	1: 1.0: 51.024)	
			ERVICE SPCL				(1) PERM EM					
			ERVICE SPCL				(1) PERM EM					
			ERVICE SPCL				(1) PERM EM			,		
. ,			ERVICE SPCL				(1) PERM EM					
()			ERVICE SPCL	,	, , ,		(1) PERM EM	PLOYMENT S	SERVICE SPO	CLT III(#11705	52; 1.0; 51,024)	
. ,			ERVICE SPCL				(1) PERM EM	PLOYMENT :	SERVICE SPO	CLT III(#12191	5; 1.0; 51,024)	
(1)	PERM EMP	LOYMENT S	ERVICE SPCL	T III(#121916;	1.0; 51,024)		(1) PERM EM	PLOYMENT :	SERVICE SPO	CLT III(#12191	6; 1.0; 51,024)	
` '			ERVICE SPCL				(1) PERM EM	PLOYMENT :	SERVICE SPO	CLT III(#12194	13; 1.0; 51,024)	
			ERVICE SPCL				(1) PERM EM	PLOYMENT :	SERVICE SPO	CLT III(#12194	16; 1.0; 51,024)	
(1)	PERM EMP	LOYMENT S	ERVICE SPCL	T III(#122035;	.0; 51,024)		(1) PERM EM	PLOYMENT :	SERVICE SPO	CLT III(#12203	35; 1.0; 51,024)	
			ERVICE SPCL				(1) PERM EM	PLOYMENT :	SERVICE SPO	CLT III(#12230	3; 1.0; 51,024)	
			ERVICE SPCL				(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#5174	(1.0; 69,876)	
(1)	TEMP EMP	PLOYMENT S	ERVICE SPCL	T III(#13489; 1	.0; 75,588)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#1348	9; 1.0; 75,588)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T III(#14105; 1	0; 57,420)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#1410	5; 1.0; 57,420)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T III(#22861; 1	0; 75,588)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#2286	1; 1.0; 75,588)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T III(#23459; 1	0; 72,684)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#2345	9; 1.0; 72,684)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T III(#27305; 1	0; 69,876)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#2730	5; 1.0; 69,876)	
(1)	TEMP EMP	PLOYMENT S	ERVICE SPCL	T II(#34992; 1.	0; 64,620)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT II(#34992	; 1.0; 64,620)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T II(#34994; 1.	0; 62,004)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT II(#34994	; 1.0; 62,004)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T II(#40026; 1.); 47,196)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT II(#40026	; 1.0; 47,196)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T II(#47282; 1.); 55,092)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT II(#47282	; 1.0; 55,092)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T II(#47937; 1.); 47,196)		(1) TEMP EM					
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T II(#47939; 1.); 53,064)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT II(#4 <mark>793</mark> 9	; 1.0; 53,064)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T III(#117051;	1.0; 67,200)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#1170	51; 1.0; 67,200)	
(1) TEMP EMI	PLOYMENT :	SERVICE SPCI	LT III(#120110;	1.0; 62,136)		(1) TEMP EM	IPLOYMENT	SERVICE SP	CLT III(#1201	10; 1.0; 62,136)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T III(#121855;	1.0; 59,748)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#1218	55; 1.0; 59,748)	
(1)	TEMP EMP	LOYMENT S	ERVICE SPCL	T II(#121891; 1	.0; 51,024)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT II(#12189	1; 1.0; 51,024)	
(1)	TEMP EMP	PLOYMENT S	ERVICE SPCL	T III(#121942;	1.0; 55,200)						42; 1.0; 55,200)	
(1)	TEMP EMP	PLOYMENT S	ERVICE SPCL	T II(#121959; 1	.0; 47,196)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT II(#12195	9; 1.0; 47,196)	
(1)	TEMP EMP	PLOYMENT S	ERVICE SPCL	T IV(#121972;	1.0; 55,200)		\ /			,	72; 1.0; 55,200)	
(1)	TEMP EMP	PLOYMENT S	ERVICE SPCL	T III(#121974;	1.0; 53,064)				SERVICE SPO	CLT III(#1219	74; 1.0; 53,064)	
PE	RS BENEFIT	ΓS (616,686)					PERS BENEFI	TS (616,686)				
GR	ANT-IN-AII	D-WIA (-2,429	,946)				GRANT-IN-AI	D-WIA (-2,42	9,946)			
C.E.	E I DD 111CE	EO NO 20 00	1				SEE LBR111S	EO NO 20 0	01			
3E	L LDKIIISE	EQ. NO. 20-00	1.				BEE LUKITIS	EQ. 110. 20-00	01.			

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001												
						S				(20.00)		(2,000,000) S

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY-EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB).

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY-EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT

PROGRAMS (LBR111/PB).

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee:

LAT

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
Н	OUSE DOES	NOT CONCUR					SENATE CON	ICURS.				
DI	ETAIL OF GO	OVERNOR'S R	EQUEST:				DETAIL OF G	OVERNOR'S	S REQUEST:			
(1)	PERM SEC	RETARY II(#1	626; -1.0; -41,10	00)			(1) PERM SEC	CRETARY II((#1626; -1.0; -4	1,100)		
(1)	PERM EMP	LOYMENT SE	RVICE SPCL	ΓV(#14083; -1.	0; -62,136)		(1) PERM EM	PLOYMENT	SERVICE SPE	ECIALIST V(#	14083; -1.0; -6	2,136)
(1)	PERM OFF	ICE ASSISTAN	T IV (#22863;	-1.0; -35,196)			` ′		ANT IV(#2286		*	
(1)	PERM EMP	LOYMENT SE	RVICE SPCL	Г V(#23661; -1.	0; -62,136)		\ /		SERVICE SPE	,		
(1)	PERM EMP	LOYMENT SE	RVICE SPCL	Γ IV(#23748; -1	1.0; -55,200)				SERVICE SPE			55,200)
(1)	PERM OFF	ICE ASSISTAN	T III(#32323; -	-1.0; -33,120)			` ′		ANT III(#3232		*	
		ICE ASSISTAN	,				` ′		CANT III(#3500		,	
		LOYMENT SE					` ′		SERVICE SPE	,		51,024)
		ET PROGRAM		, , ,	, ,				AM SPECIALIS			
` ′		LOYMENT SE					` ′		SERVICE SPE	,		-55,200)
		MT INFO SYS :	`	, ,	, ,		` ′		S SPECIALIS	•		
		OURCE ROOM							OM AIDE (#11			_
		LOYMENT &					\ /		& TRAINING			/
. ,		LOYMENT SE					\ /		SERVICE SPE	`		
` ′		LOYMENT SE			1.0; -47,196)		` ′		SERVICE SPE	,		47,196)
` ′		ICE ASSISTAN	,		10 47 100		` ′		CANT III(#1207		,	47.100
		LOYMENT SE					` ′		SERVICE SPE	,		
		LOYMENT SE							SERVICE SPE			
		LOYMENT SE					` ′		SERVICE SPE	,		
		LOYMENT SE			-1.0; -55,200)		` ′		SERVICE SPE	ECIALIST IV	#122050; -1.0;	-55,200)
	RS BENEFI		(-463,		(15.0)	(0)	PERSONAL B	,		EC (15 0 (0)		
		A FEE- STATE			(-15,86	50)			TE EMPLOYE	ES(-13,860)		
	FICE SUPPI			17,450)			OFFICE SUPP TELEPHONE	, ,	0)			
	LEPHONE S		(-25,690)				PRINTING (-1					
	INTING S		(-11,100)	(1 (750)			TRAVEL-IN		16.750)			
		RASTATE S E ALLOWANC		(-16,750)	(-6,700))	1	,	-10,730) NCE, INTRAST	TATE(6.700)		
	ECTRICITY		e, in ikasia (-14,2)		(-0,700))	ELECTRICITY		ivee, iiviikasi	(-0,700)		
		E RENTAL S	(-14,2	(-270,390)			OFFICE SPACE		-270 390)			
		PMENT RENTA	2 1/	(-270,370) (-17,4	46)		OFFICE EQUI	,				
		MAINTENAN		,	·68,630)		1		ANCE (-68,630))		
		A FEEOTHER		(-112,	, ,		SERVICES OF			,		
C.F.	E I DD 111CI	EO NO 21 002					SEE LBR111S	EO NO 21 0	002			
SE	E LBKIIISI	EQ. NO. 21-002.					DEE LOKIIIS	EQ. NO. 21-0	102.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
21-002							•						
						N					20.00		N

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY-EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB).

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY-EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT

PROGRAMS (LBR111/PB).

Program ID: LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: LAT

			HB16	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
Н	OUSE DOES	NOT CONCU	R.				SENATE CON	CURS.				
DI	ETAIL OF GO	OVERNOR'S I	REQUEST:				DETAIL OF G	OVERNOR'S	REQUEST:			
			1626; 1.0; 41,10	0)			(1) PERM SEC		-	100)		
			ERVICE SPCL		0; 62,136)		(1) PERM EMI				14083; 1.0; 62,	136)
			NT IV (#22863;		, , ,		(1) PERM OFF	FICE ASSIST.	ANT IV(#2286	3; 1.0; 35,196		
			ERVIĈE SPCĹ		0; 62,136)		(1) PERM EMI	PLOYMENT	SERVICE SPE	ECIALIST V(#	23661; 1.0; 62,	136)
			ERVICE SPCL				(1) PERM EMI	PLOYMENT	SERVICE SPE	ECIALIST IV	#23748; 1.0; 55	5,200)
			NT III(#32323;				(1) PERM OFF	FICE ASSIST	ANT III(#3232	3; 1.0; 33,120)		
(1)	PERM OFFI	CE ASSISTA	NT III(#35000;	1.0; 33,120)			(1) PERM OFF	TICE ASSIST	ANT III(#3500	0; 1.0; 33,120)		
(1)	PERM EMP	LOYMENT S	ERVICE SPCL	T III(#52837; 1	.0; 51,024)		(1) PERM EMI	PLOYMENT	SERVICE SPI	ECIALIST III(#52837; 1.0; 51	,024)
(1)) PERM ASSI	ET PROGRAN	A SPECIALIST	(#100987; 1.0;	55,200)		(1) PERM ASS					
(1)) PERM EMP	LOYMENT S	ERVICE SPCL	T IV(#119284;	1.0; 55,200)		(1) PERM EMI	PLOYMENT	SERVICE SPI	ECIALIST IV(#119284; 1.0; 5	55,200)
(1)) PERM MGN	AT INFO SYS	SPECIALIST (#119385; 1.0; 5	55,200)		(1) PERM MG			(, , , ,	
()	,		M AIDE (#1193	/ / /	,		(1) PERM RES		,	, , ,	,	
. ,	•		TRAINING AS	,			(1) PERM EMI				, , , ,	
			ERVICE SPCL				(1) PERM EMI			`		, ,
			ERVICE SPCL		.0; 47,196)		(1) PERM EMI			,		7,196)
. ,	•		NT III(#120724				(1) PERM OFF					- 100
. ,	•		ERVICE SPCL	,			(1) PERM EMI			,		
			ERVICE SPCL				(1) PERM EMI					
			ERVICE SPCL				(1) PERM EMI					
			ERVICE SPCL	T IV(#122050;	1.0; 55,200)		(1) PERM EMI			ECIALIST IV	#122050; 1.0; 5	5,200)
	ERS BENEFIT		E EL (DI OVEE		(150	(0)	PERS BENEFI			EG(15.0(0)		
			E EMPLOYEES		(15,8)	60)	SERVICE ON			ES(15,860)		
	FFICE SUPPI	LIES		17,450)			OFFICE SUPP TELEPHONE)			
	ELEPHONE		(25,690)				PRINTING (11					
	RINTING RAVEL- INTI	DACTATE	(11,100)	(16,750)			TRAVEL- IN		6.750)			
			CE, INTRASTA		(6,700	0)	SUBSISTENCE	,		CATE(6.700)		
	LECTRICITY		(14,2)		(0,700	0)	ELECTRICITY		vee, nviidis			
	FFICE SPACI		(14,2)	(270,390)			OFFICE SPAC		270.390)			
		PMENT RENT	`AL	(17,4	46)		OFFICE EQUI	(, ,			
		MAINTENA		(/	68,630)		REPAIRS ANI					
		A FEEOTHE		(112,	, ,		SERVICES ON					
		O - WIA (-2,00		(-,	,		GRANT-IN-AI	D WIA (-2,0	00,000)			
G.E.	E I DD 111CI	EQ. NO. 21-00					SEE LBR111S	EO NO 21 0	0.1			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001							A				0.30		3,124 A
							P				0.70		P
TRA HEZ ***** HO DE (1) SEI PEI	ANSFER-IN ALTH (LBR I *********** OUSE DOES TAIL OF GO PERM EEO RVICES ON RS BENEFIT DESCRIBEI	43/EA) TO W ************************************	ND FUNDS FROORKFORCE DI	EVELOPMEN ********	T (LBR11 <i>V</i> PI ********	3). *******	**	TRANSFER- HEALTH (LI ************* SENATE CO DETAIL OF (1) PERM E SERVICES PERS BENE REDESCRI	NTAL REQUES IN POSITION DERIVATION OF THE POSITION OF THE POSI	AND FUNDS I WORKFORCE ************************************	DEVELOPM	ENT (LBR 11 l/ *********	PB). *******

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

			HB16	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001													
							N				10.50		N
							P				(10.50)		P
SUI	PPLEMENT	AL REQUEST	Γ:					SUPPLEMENT	ΓAL REOUES	ST:			
			NCING FOR PC	SITIONS ANI	D FUNDS FO	R TRAINING					POSITIONS A	ND FUNDS F	OR TRAINING
			GRAMS (LBR1)					AND DEVELO	DPMENT PRO	OGRAMS (LBF	R111/PB).		
****	******	******	******	**********	******	*******		*******	******	******	******	******	******
НО	USE DOES	NOT CONCU	JR.					SENATE CON	NCURS.				
DE	TAIL OF GO	OVERNOR'S	REQUEST:					DETAIL OF C	GOVERNOR'S	S REQUEST:			
(1)	PERM EMP	LOYMENT S	SERVICE SPCL	T II(#4043; -1.	0P/1.0N;			(1) PERM EM	PLOYMENT	SERVICE SPI	ECIALIST II(#	44043; -1.0P/1.0	0N;
	,196P/47,196	,						-47,196P/47,19	,				
			ΓISTICIAN IV(#			2/55,200N)		(1) PERM RES			,	, ,	, ,
. ,			SERVICE SPCL	T II(#11554; -1	.0P/1.0N;			* /		SERVICE SPI	ECIALIST II(#	‡11554; -1.0P/1	.0N;
	,080P/49,080	,	PIGTICIANI II	00564 1 0D/1	01.0600	01.06001)		-49,080P/49,08	,	A TIGTICIANIA	(//20564 1 0)	D/1 0NT 01060	D/01 0 (ON)
· /			ΓΙSTICIAN V(#			91,968N)		(1) PERM RES		SERVICE SPI			
. ,			SERVICE SPCL	1 111(#23531; -	1.0P/1.0N;			-59,748P/59,74		SERVICE SPI	ECIALIST III(#23331; - 1.0P/	1.UN;
	,748P/59,748 DEDM DES		ΓΙSTICIAN III(#	+26107. 0 5D/0) 5NJ - 25 512D	/25 512NI)		(1) PERM RES	,	ATISTICIAN II	T(#261970.5	D/0 5NI- 25 51	2D/25 512NI)
			SERVICE SPCL			723,312IN)				SERVICE SPI			
. ,	024P/51,024		ERVICE BI CE	1 111(11333334, -	1.01/1.014,			-51,024P/51,02		SERVICE SI	sen Eist in	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1.011,
,	,	,	SERVICE SPCL	T V(#120448: -	-1.0P/1.0N:			(1) PERM EM		SERVICE SPI	ECIALIST V(#	#120448; -1.0P/	/1.0N;
` '	.032P/85,032			()	,			-85,032P/85,03				,	ŕ
	· /	,	SERVICE SPCL	T III(#121940;	-1.0P/1.0N;			(1) PERM EM	PLOYMENT	SERVICE SPI	ECIALIST III(#121940; -1.0F	P/1.0N;
-55.	,200P/55,200	0N)			•			-55,200P/55,20	00N)				
(1)	PERM EMP	LOYMENT S	SERVICE SPCL	T IV(#122119;	-1.0P/1.0N;			(1) PERM EM	PLOYMENT	SERVICE SPI	ECIALIST IV(#122119; -1.0F	P/1.0N;
	,136P/62,136	,						-62,136P/62,13	,				
			SERVICE SPCL	T IV(#122162;	-1.0P/1.0N;			(1) PERM EM		SERVICE SPI	ECIALIST IV(#122162; -1.0F	P/1.0N;
	,200P/55,200							-55,200P/55,20					
			TMENT(-81,510	N/81,510P)				ADMINISTRA		, ,	510N/81,510P)		
		D - WIA (-555	,					GRANT-IN-A					
LA	BOR FORC	E STATISTIC	S(555,786P)					LABOR FORG	LE STATISTI	CS(555,786P)			

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

			HB160) HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001												
						В					(2.00)	I
						N					2.00	1
CHADEV ***** HOU FRO DET (1) 1 -53,(1) 1 PER ADI GRA	NGE MEA VELOPMEN ***************** USE DOES OM EMPLO FAIL OF GO PERM EMP 064B/53,064 PERM JOB S BENEFI' MINISTRA' ANT-IN-AII	T PROGRAM ************ NOT CONCU DYMENT ANI DVERNOR'S LOYMENT S N) TRAINING P TS (-72,576B/	NCING FOR POS AS (LBR111/PB). TRAINING SPI REQUEST: ERVICE SPCLT ROG SPEC V (#172,576N) IMENTS (-327,4865B)	**************************************	0. -1.0B/1.0N; -1.0N;-62136B/6	******	DEVELOPME ************* SENATE COME FROM EMPL DETAIL OF COME (1) PERM EM -53,064B/53,0 (1) PERM JOU (#101011-1.0E) PERS BENEF ADMINISTR GRANT-IN-A	ANS OF FINA ENT PROGRA ENT PROGRA ENT PROGRA ENT PROGRA ENT ENT ENT GOVERNOR'S MPLOYMENT 64N) B TRAINING B TRAINING B-71.62136 FITS (-72,576E ATIVE ADJU AID (515,265B	ANCING FOR AMS (LBR11/F ************************************	PB). ************ S SPECIAL FU ECIALIST III(i PECIALIST V 27,489B/327,49	**************************************	******
060-001						N				(2.00)		
****	*****	******	*******	*****	******		DETAILS OF (1) PERM EM	SITIONS FOR ********* SENATE AD MPLOYMENT	WORKFORC	E DEVELOPM ************* Y PRGM MGR	**************************************	4037; -1.0N)

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001							A				7.00		5,293,416
							N				(7.00)		(401,820)
								SENATE ADJ					
****	*****	*****	******	*****	*****	*****		ADD FUNDS	FOR WORKF	ORCE DEVEL	OPMENT (LI	BR111).	*****
								(1) PERM HR (1) PERM ESS (1) PERM AC (1) PERM ESS (1) PERM ESS (2) PERM ESS (2) PERM OA (1) PERM OA (1) PERM JOI (1) HR SPECI OFFICE 365 (COMPUTERS FURNITURE SALARY 300 AND 30 DOE SAFETY EQU OFFICE 365 I TIM SCHOLA	CRETARY II S ASSISTANT S II SR13 (#12 COUNT CLEI S IV SR22 (#2 S IV SR22 (#2 S IV SR22 (#2 IV SR10 (#22 S TRAINING ALIST VI SR 1,400) (7,000) FTE FOR 12 STUDENTS (JIPMENT (66, NTERNS (66, ARSHIP FOR	SR14 (#7697; -1 V SR13 (#7697 1963; -1.0N; -4 RK VI SR13 (#3 3748, -1.0N; -5; 3748, 1.0A; 67, 3530, #8791; -1 3530, #8791; 1.1 863; -1.0N; -35 863; 1.0A; 42,7 SPECIALIST S 26 (#122824; 1. WEEKS WITH (4,608,000) 000) 4 STUDENTS (IS #7697, #1219	; 1.0A; 48,08 ² 7,196N) 121963; 1.0A; 5,200N) 200A) .0 EACH; 67, 0A EACH; 67, 196N) 192A) 6R26 (#12282 0A; 81,744A) I 150 EXTEN	48,084A) 200N EACH; ,200A EACH 4; -1.0N; -81,) 744N) NTMENTS
A							CHANGES BY MOF				7.30		5,296,540
В												(2.00)	
N											33.50	22.00	(401,820)
S											(20.00)	(20.00)	(2,000,000)
U P											(12.00) (9.80)	(20.00)	0
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	2,894,720
_	1.80		767,793	1.80		767,793	BUD. TOTALS	1.80		767,793	9.10		6,064,333

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

LAT

			HB1600	HD1						HB160	0 SD2		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В		2.00	5,364,646		2.00	5,364,646			2.00	5,364,646			5,364,646 B
N	35.70	12.00	16,390,000	35.70	12.00	16,390,000		35.70	12.00	16,390,000	69.20	34.00	15,988,180 N
S	20.00		2,000,000	20.00		2,000,000		20.00		2,000,000			S
U	12.00	20.00	2,891,173	12.00	20.00	2,891,173		12.00	20.00	2,891,173			2,891,173 U
P	10.50		4,302,932	10.50		4,302,932		10.50		4,302,932	0.70		4,302,932 P
-	80.00	34.00	31,716,544	80.00	34.00	31,716,544	TOTAL BUDGET -	80.00	34.00	31,716,544	79.00	34.00	34,611,264

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Page 324 of 479

Program ID:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000 Subject Committee:

LAT

LABOR & TOURISM

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.60	0.50	1,268,442	17.60	0.50	1,268,442	A	17.60	0.50	1,268,442	17.60	0.50	1,268,442 A
	19.00		2,693,221	19.00		2,693,221	W	19.00		2,693,221	19.00		2,693,221 V
	20.40		3,434,866	20.40		3,434,866	P	20.40		3,434,866	20.40		3,434,866 F
_	57.00	0.50	7,396,529	57.00	0.50	7,396,529	_	57.00	0.50	7,396,529	57.00	0.50	7,396,529
30-001							A				(0.30)		(3,124) A
							P				(0.70)		P

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) TO OCCUPATIONAL SAFETY AND

HEALTH (LBR143/EA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM SECRETARY I(#96144L; -0.3A/-0.7P; -3,124A/-28,112P)

PERS BENEFITS

(-17,649P)

OTHER PERSONAL SERVICES (45,761P)

REDESCRIBED POSITION #96144L.

SEE LBR111SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) TO OCCUPATIONAL SAFETY AND

HEALTH (LBR143/EA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM SECRETARY I(#96144L; -0.3A/-0.7P; -3,124A/-28,112P)

PERS BENEFITS (-17,649P)

OTHER PERSONAL SERVICES (45,761P)

REDESCRIBED POSITION #96144L.

SEE LBR111SEQ. NO. 30-001.

A P	CHANGES BY MOF										(0.30) (0.70)		(3,124) A P
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(3,124)
Α	17.60	0.50	1,268,442	17.60	0.50	1,268,442	BUD. TOTALS	17.60	0.50	1,268,442	17.30	0.50	1,265,318 A
W	19.00		2,693,221	19.00		2,693,221		19.00		2,693,221	19.00		2,693,221 W
P	20.40		3,434,866	20.40		3,434,866		20.40		3,434,866	19.70		3,434,866 P
-	57.00	0.50	7,396,529	57.00	0.50	7,396,529	TOTAL BUDGET -	57.00	0.50	7,396,529	56.00	0.50	7,393,405

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Program ID:

LBR152

WAGE STANDARDS PROGRAM

Structure #: 020202000000 Subject Committee:

LAT

LABOR & TOURISM

			HB1600) HD1					HB1600	SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	17.00	1.00	1,152,655	17.00	1.00	1,152,655 A	17.00	1.00	1,152,655	17.00	1.00	1,152,655 A
_	17.00	1.00	1,152,655	17.00	1.00	1,152,655	17.00	1.00	1,152,655	17.00	1.00	1,152,655
60-001				1.00		47,334 A				1.00		94,668 A

SUPPLEMENTAL REQUEST:

REDUCE POSITION FOR WAGE STANDARDS PROGRAM(LBR152/CA).

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

- (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; 31,002)
- (1) PERM OFFICE ASSISTANT III(1.0; 16,332)

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; -1.0)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

REDUCE POSITION FOR WAGE STANDARDS PROGRAM(LBR152/CA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR(1) PERM LABOR LAW ENFORCEMENT

SPECIALIST IV SR22 (1.0; #45620; 62,004)

(1) PERM OFFICE ASSISTANT III(1.0; 32,664)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; -1.0)

A				1.00		47,334	CHANGES BY MOF				1.00		94,668	A
-	0.00	0.00	0	1.00	0.00	47,334	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	94,668	
A	17.00	1.00	1,152,655	18.00	1.00	1,199,989	BUD. TOTALS	17.00	1.00	1,152,655	18.00	1.00	1,247,323	A
-	17.00	1.00	1,152,655	18.00	1.00	1,199,989	TOTAL BUDGET -	17.00	1.00	1,152,655	18.00	1.00	1,247,323	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	3,117,682		10.00	3,117,682			10.00	3,117,682		10.00	3,117,682 H
	180.00		22,695,417	180.00		22,695,417		180.00		22,695,417	180.00		22,695,417
			358,000,000			358,000,000				358,000,000			358,000,000
	2.50		70,000,000	2.70		35,000,000		2.50		70,000,000			35,000,000
_	2.50		166,346	2.50		166,346	Р 	2.50		166,346	2.50		166,346
_	182.50	10.00	453,979,445	182.50	10.00	418,979,445		182.50	10.00	453,979,445	182.50	10.00	418,979,445
70-001				2.50		1.66.2.16					2.50		
				2.50 (2.50)		166,346 (166,346)					2.50 (2.50)		(166,346) P
				(2.30)		(100,5 10)					(2.30)		(100,5 10) 1
UN:	EMPLOYME	NT INSUR	ANCING FOR POS ANCE (LBR171/LA ************************************	A).				UNEMPLOYN	MENT INS	NANCING FOR I URANCE (LBR17 ********	1/LA).		
UN: ***** HO BR (1) (1) (1) (1) (1) (1) (1) (1) (1)	EMPLOYME **************** USE DOES N EAKOUT AS PERM RESE TAIL OF GO PERM RESE	ENT INSUR ********** NOT CONC S FOLLOWS EARCH STA	ANCE (LBR 171/LA ************************************	A). 3411; -1.0P; -' 3518; -1.0P; - 8556; -0.5P; - 3411; 1.0N; 7; 3518; 1.0N; 6 8556; 0.5N; 1' 3411; -1.0P; -'	78,420P) 68,836P) 19,090P) 8,420N) 8,836N) 9,090N)			UNEMPLOYN ************ SENATE CON DETAIL OF C (1) PERM RE:	MENT INSI ********** NCURS. GOVERNO SEARCH S	URANCE (LBR17	I/LA). ********** /(#23411; -1.0I /(#23518; -1.0I (#28556; -0.5I /(#23411; 1.0N /(#23518; 1.0N I(#28556; 0.5N	P; -78,420P) P; -68,836P) P; -19,090P) I; 78,420N) I; 68,836N)	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000 Subject Committee:

LAT

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
80-001												
					(10.00)	(943,926) B					(10.00)	В
				10.00		943,926 N				10.00		N
COI UN: ***** HO FRG (5) #12 (3) EA(1) (1) PEI CO	NVERT POS EMPLOYMI ************************************	ENT INSURA ***************** URS. PLOYMENT II OVERNOR'S F YMENT INS S CH; -43,368B YMENT INS S YMENT INS S YMENT INS S S BARGAINING	M TEMPORAR' NCE PROGRAM ************************************	M (LBR171/L/ ***********************************	A). \$123284, #123.50 EACH) #123341; -1.0 ; -43,368B/43, N; -43,368B/4. N) 89B/4,689N)	285, B 368N)	SENATE CON FROM UNEM DETAIL OF C (5) UNEMPLO #123286; -1.01	OSITIONS FROM THE PROPERTY OF	OM TEMPOR ANCE PROGE ***************** INSURANCE G REQUEST: G ASST III (#12 EACH; -32,97 G SPECIALIST B EACH/43,36 G SPECIALIST G SPECIALIST G SPECIALIST B/557,517N) NG (-4,689B/4,	RAM (LBR17) ************** SPECIAL FU 23282, #12328 6B EACH/32, III (#123314, 8N EACH) 1 (#123342; III (#123343; 689N)	/LA). ***************** JND. 3, #123284, #12 976N EACH) #123340, #1233 1.0B/1.0N; -1.0B/1.0N;	3285,

							CHANGES BY MOF							
В					(10.00)	(943,926)						(10.00)		В
N				12.50		1,110,272					12.50			N
P				(2.50)		(166,346)					(2.50)		(166,346)	P
	0.00	0.00	0	10.00	(10.00)	0	TOTAL CHANGES	0.00	0.00	0	10.00	(10.00)	(166,346))
							BUD. TOTALS							
В		10.00	3,117,682			2,173,756			10.00	3,117,682			3,117,682	В
N	180.00		22,695,417	192.50		23,805,689		180.00		22,695,417	192.50		22,695,417	N
T			358,000,000			358,000,000				358,000,000			358,000,000	T
V			70,000,000			35,000,000				70,000,000			35,000,000	V
P	2.50		166,346					2.50		166,346				P
	182.50	10.00	453,979,445	192.50		418,979,445	TOTAL BUDGET -	182.50	10.00	453,979,445	192.50		418,813,099	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000 Subject Committee:

LAT

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Per	n Tem _l	Amt	Perm	Temp	Amt
	15.83	2.12	1,667,498	15.83	2.12	1,667,498	A	15.83	2.12	1,667,498	15.83	2.12	1,667,498
			200,000			200,000				200,000			200,000
			118,611			118,611				118,611			118,611
			700,252,391			5,091,175				700,252,391			5,091,175
	32.17	2.88	3,261,292	32.17	2.88	3,261,292		32.17	2.88	3,261,292	32.17	2.88	3,261,292
_	48.00	5.00	705,499,792	48.00	5.00	10,338,576		48.00	5.00	705,499,792	48.00	5.00	10,338,576
62-001													
			(252,391)				V			(252,391)			(5,091,175)
	PLEMENTA DUCE FUND	•	ST: NERAL ADMINIST	TRATION(LE	BR902/AA).				E REQUES		NISTD ATIONA	(I BD002/A/	.,
REI	OUCE FUND	S FOR GEN		· ·	,	******		REDUCE	UNDS FOR	T: GENERAL ADMI! ************		'	,
REI ****	OUCE FUND	S FOR GE!	NERAL ADMINIST	· ·	,	******		REDUCE ******	UNDS FOR	GENERAL ADMI		'	,
REI **** HO DE'	OUCE FUND *********** USE CONCU	S FOR GEN *********** JRS. VERNOR'S	NERAL ADMINIST	· ·	,	******		REDUCE ******** SENATE	UNDS FOI	GENERAL ADMII		'	,
REI **** HO DE	OUCE FUND *********** USE CONCL	S FOR GEN *********** JRS. VERNOR'S	NERAL ADMINIST	· ·	,	******		REDUCE ********* SENATE [REFERE	FUNDS FOR ************* CONCURS. NCE GM 02	GENERAL ADMII ***********************************	******	'	,
REI **** HO DE'	OUCE FUND *********** USE CONCU	S FOR GEN *********** JRS. VERNOR'S	NERAL ADMINIST	· ·	,	******		REDUCE ********** SENATE [REFERE DETAIL (FUNDS FOR ************************************	GENERAL ADMII ***********************************	REQUEST:	'	,
REI **** HO DE'	OUCE FUND *********** USE CONCU	S FOR GEN *********** JRS. VERNOR'S	NERAL ADMINIST	· ·	,	******		REDUCE ********* SENATE [REFERE DETAIL 0 UI LOAN	FUNDS FOR ************************************	GENERAL ADMII ***********************************	REQUEST:	'	,
REI **** HO DE'	OUCE FUND *********** USE CONCU	S FOR GEN *********** JRS. VERNOR'S	NERAL ADMINIST	· ·	,	******		REDUCE ********* SENATE [REFERE DETAIL (UI LOAN UI LOAN	FUNDS FOR ************************************	GENERAL ADMII ***********************************	REQUEST:	'	,
REI **** HO DE'	OUCE FUND *********** USE CONCU	S FOR GEN *********** JRS. VERNOR'S	NERAL ADMINIST	· ·	,	******		REDUCE ********* SENATE [REFERE DETAIL OUI LOAN UI LOAN DETAIL O	FUNDS FOR ************************************	GENERAL ADMII ***********************************	REQUEST:	'	,
REI **** HO DE'	OUCE FUND *********** USE CONCU	S FOR GEN *********** JRS. VERNOR'S	NERAL ADMINIST	· ·	,	******		REDUCE ********* SENATE [REFERE DETAIL OUI LOAN UI LOAN DETAIL O	FUNDS FOR ************************************	GENERAL ADMII ***********************************	REQUEST:	'	,

							CHANGES BY MOF							
V			(252,391)							(252,391)			(5,091,175)	V
_	0.00	0.00	(252,391)	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(252,391)	0.00	0.00	(5,091,175)	
A	15.83	2.12	1,667,498	15.83	2.12	1,667,498	BUD. TOTALS	15.83	2.12	1,667,498	15.83	2.12	1,667,498	A
В			200,000			200,000				200,000			200,000	В
N			118,611			118,611				118,611			118,611	N
V			700,000,000			5,091,175				700,000,000				V
P	32.17	2.88	3,261,292	32.17	2.88	3,261,292		32.17	2.88	3,261,292	32.17	2.88	3,261,292	P

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

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LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Α

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

4.00 5.00 2,082,490 4.00 5.00 2,082,490 A 4.00 5.00 5,000 B 5,000 5 5,000 B 5,000 1.00 4.00 6,372,000 N 1.00 4.00 6,372,000 1.00 6,372,000 1.00 6,	Subject Co	mmittee:	LAT	LABOR &	TOURISM										
SEQ # Perm Temp Amt Perm Temp Tem				HB1600) HD1						HB160	0 SD2			
## A.00 5.00 2,082,490 4.00 5.00 2,082,490 A 4.00 5.00 2,082,490 A 5.00 5,000 B 5,000 5.00 2,082,490 A 5.00 5,000 B 5,000 5.00 5,000 5.0			2022			2023				2022			2023		
1.00	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
5.00 9.00 8,459,490 5.00 9		4.00	5.00		4.00	5.00			4.00	5.00	, ,	4.00	5.00	2,082,490 5,000	
70-001 1.00 134,676 A (1.00) (219,226) N SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EXECUTIVE DIRECTOR (#104167; -1.0N/1.0A; -134,676N/134,676A) DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#104167; -1.0N/1.0A; -134,676N/134,676A) POS - COMMUNITY SERVICES BLOCK GRANT(219,226N)		1.00	4.00	6,372,000	1.00	4.00	6,372,000	N	1.00	4.00	6,372,000	1.00	4.00	6,372,000	N
(1.00) (219,226) N (1.00) SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ************************************	_	5.00	9.00	8,459,490	5.00	9.00	8,459,490		5.00	9.00	8,459,490	5.00	9.00	8,459,490	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***********************************	70-001				1.00		134,676	A				1.00			Α
CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***********************************					(1.00)		(219,226)) N				(1.00)			N
ADMINISTRATIVE ADJUSTMENT (-134,676A) POS - COMMUNITY SERVICES BLOCK GRANT (219,226N)	CHA COM ***** HOV BRI (1) I FRI DET (1) I ADI	ANGE MEAI MMUNITY S ************ USE DOES I EAKOUT AS PERM EXEC NGE (-84,55 TAIL OF GO PERM EXEC MINISTRAT	NS OF FINA SERVICES (I *********** NOT CONCU S FOLLOWS CUTIVE DIF 0N) OVERNOR'S CUTIVE DIF TIVE ADJUS	NCING FOR POS LBR903/NA). ************************************	**************************************	**************************************	34,676A)		CHANGE ME COMMUNITY ************* SENATE CO DETAIL OF ((1) PERM EX ADMINISTR POS - COMM	ANS OF FI Y SERVICE ************ NCURS. GOVERNO! ECUTIVE ATIVE AD. IUNITY SE	NANCING FOR I S(LBR903/NA). ************************************	**************************************)A; -134,676	*******	***

1000-001 152,500 A 5.00

HOUSE ADJUSTMENT:

FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). *************************************

DETAIL OF HOUSE ADJUSTMENT:

- (3) PROGRAM SPECIALIST (1.0 EACH; 25,000 EACH)
- (1) PROGRAM ADMINISTRATOR (1.0; 35,000)
- (1) FISCAL CLERK (1.0; 22,500)

ELECTRONICS AND FURNITURE (20,000)

6-MONTH DELAY IN HIRE

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020 Subject Committee:

020104000000 ttee: LAT

		HB160	00 HD1						HB160	00 SD2		
	2022			2023				2022			2023	
SEQ # Perm	n Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001					A					5.00		285,000
*****	********	*****	******	******	*****		SENATE ADJU ADD POSITIO (LBR903/NA).	N AND FUNI		CE OF COMM		VICES *******
							DETAIL OF S (3) PERM PRO (1) PERM PRO (1) PERM FIS ELECTRONIC \$20,000 NON-	OGRAM SPEC OGRAM ADM CAL CLERK (CS AND FURN	CIALIST (1.0 I INISTRATOF [1.0; 45,000)		EACH)	
101-001					V							2,000,000
******	******	******	*****	*****	*****	,	DETAIL OF S EMERGENCY (1,220,000) EMERGENCY EMERGENCY	FOR FOR OFF *********** ENATE ADJU / FOOD ASSI: / FOOD ASSI: / FOOD ASSI: / FOOD ASSI:	************* STANCE PRO STANCE PRO STANCE PRO STANCE PRO	MUNITY SER ************* OGRAM- HONO OGRAM- HAW OGRAM- MAU	OLULU COU AII COUNT I COUNTY (****************** JNTY Y(400,000) (260,000)
102-001					A							50,000,000
******	*****	******	******	******	*****		STATUTES	AS A GRANT		TO CHAPTER		II REVISED
							\$50,000,000 N	ION-RECURR	ING.			
A N			6.00 (1.00)		287,176 CH (219,226)	IANGES BY MOF				6.00 (1.00)		50,285,000
V												2,000,000

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB1600	HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
_	0.00	0.00	0	5.00	0.00	67,950	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	52,285,000	
A	4.00	5.00	2,082,490	10.00	5.00	2,369,666	BUD. TOTALS	4.00	5.00	2,082,490	10.00	5.00	52,367,490	A
В			5,000			5,000				5,000			5,000	В
N	1.00	4.00	6,372,000		4.00	6,152,774		1.00	4.00	6,372,000		4.00	6,372,000	N
V													2,000,000	V
_	5.00	9.00	8,459,490	10.00	9.00	8,527,440	TOTAL BUDGET	5.00	9.00	8,459,490	10.00	9.00	60,744,490	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

WAL

			HB1600	HD1						HB1600	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	56.00	1.00	170,264 22,727,960	56.00	1.00	170,264 24,727,960		56.00	1.00	170,264 22,727,960	56.00	1.00	170,264 24,727,960
	56.00	1.00	22,898,224	56.00	1.00	24,898,224		56.00	1.00	22,898,224	56.00	1.00	24,898,224
103-001				7.00		895,752	В				7.00		723,018
(LNF ***** HOU	R101/EA). *************** JSE DOES 1	**************************************	UR.			T *******		(LNR101/EA).	******	UNDS FOR PUB! ************************************			
(7) P #923	PERM PROI 304C, #9230		NAGER/LAND AG C, #92307C, #92308						OPERTY M 305C, #923	ANAGER/LAND 06C, #92307C, #92			
			ID DEVELOPMEN	NT FUND.					`	AND DEVELOPN	MENT FUND.		
(7) P #923	PERM PROI 304C, #9230		NAGER/LAND AG C, #92307C, #92308		,	,		(7) PERM PR	OPERTY M 305C, #923	R'S REQUEST: (ANAGER/LAND 06C, #92307C, #92 2.734)			
	ONTH DEL	AY IN HIRI	Ξ.					6-MONTH DI	`				

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

HOUSE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (192,463)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

SENATE DOES NOT CONCUR.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (192,463)

Page 334 of 479

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000 Subject Committee:

WAL

			HB1600) HD1						HB160	0 SD2			
	2022 2023								2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
В				7.00		1,088,215					7.00		723,018	В
_	0.00	0.00	0	7.00	0.00	1,088,215	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	723,018	
A		1.00	170,264		1.00	170,264	BUD. TOTALS		1.00	170,264		1.00	170,264	Α
В	56.00		22,727,960	63.00		25,816,175		56.00		22,727,960	63.00		25,450,978	В
-	56.00	1.00	22,898,224	63.00	1.00	25,986,439	TOTAL BUDGET -	56.00	1.00	22,898,224	63.00	1.00	25,621,242	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #:

LNR111

CONVEYANCES AND RECORDINGS

100303000000

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	57.00	3.00	7,613,533	57.00	3.00	7,613,533	В	57.00	3.00	7,613,533	57.00	3.00	7,613,533
_	57.00	3.00	7,613,533	57.00	3.00	7,613,533		57.00	3.00	7,613,533	57.00	3.00	7,613,533
060-001													
							В				(3.00)]
***	******	*****	*****	*****	******	*****			ITIONS FO	R CONVEYANC		,	,
								DETAIL OF S (3) PERM OF		JUSTMENT TANT III SR08 (#	#47355, #4735	4, #38263; -3	.0)

							CHANGES BY MOF							
В											(3.00)			В
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	0	
							BUD. TOTALS							
В	57.00	3.00	7,613,533	57.00	3.00	7,613,533		57.00	3.00	7,613,533	54.00	3.00	7,613,533	В
	57.00	3.00	7,613,533	57.00	3.00	7,613,533	TOTAL BUDGET	57.00	3.00	7,613,533	54.00	3.00	7,613,533	

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Page 336 of 479

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000 Subject Committee:

WAL

WATER & LAND

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00		2,583,711	24.00		2,583,711	A	24.00		2,583,711	24.00		2,583,711 A
	4.00		820,764	4.00		820,764	В	4.00		820,764	4.00		820,764 B
			199,479			199,479	T			199,479			199,479 T
_	28.00	0.00	3,603,954	28.00	0.00	3,603,954		28.00	0.00	3,603,954	28.00	0.00	3,603,954
2100-001							A				3.00		267,876 A

SENATE ADJUSTMENT:

ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA).

DETAIL OF SENATE ADJUSTMENT

(3) PERM ENGINEER V, SR26H (#117792, #120910, #123037; 3.0; 81,744 EACH) SHORTAGE DIFFERENTIAL(22,644)

A							CHANGES BY MOF				3.00		267,876	A
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	267,876	-
Α	24.00		2,583,711	24.00		2,583,711	BUD. TOTALS	24.00		2,583,711	27.00		2,851,587	A
В	4.00		820,764	4.00		820,764		4.00		820,764	4.00		820,764	В
T			199,479			199,479				199,479			199,479	T
-	28.00		3,603,954	28.00		3,603,954	TOTAL BUDGET	28.00		3,603,954	31.00		3,871,830	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 337 of 479

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	HD1						HB1600	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	29.00		2,713,692	29.00		2,713,692	A	29.00		2,713,692	29.00		2,713,692	A
			2,455,475			2,455,475	В			2,455,475			2,455,475	В
	1.00		10,421,463	1.00		500,000	P	1.00		10,421,463	1.00		500,000	P
_	30.00	0.00	15,590,630	30.00	0.00	5,669,167		30.00	0.00	15,590,630	30.00	0.00	5,669,167	
103-001				4.00		104,958	A				4.00		209,916	A
ADI ANI	D DEVELOP	S AND FUN MENT (LN	NDS FOR FOREST					AND DEVELO	ONS AND F OPMENT (I	UNDS FOR FOR LNR172/DA). ******				***
НО	USE CONCU	RS.						SENATE DOI	ES NOT CC	NCUR.				
	TAIL OF GO		REQUEST: 24 (#121262: 1.0:	31 068)				BREAKOUT		WS: SR24 (#121262: 1	.0: 62.136)			

- (1) PERM FORESTER V SR24 (#121262; 1.0; 31,068)
- (3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#21434, #21441, #27059; 1.0 EACH; 24,630 EACH)

6-MONTH DELAY IN HIRE

- (1) PERM FORESTER V SR24 (#121262; 1.0; 62,136)
- (3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#21434, #21441, #27059; 1.0 EACH; 49,260 EACH)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM FORESTER V SR24 (#121262; 1.0; 31,068)
- (3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#21434, #21441, #27059; 1.0 EACH; 24,630 EACH)

6-MONTH DELAY IN HIRE

104-001 1.00 25,512 A 1.00 51.024 A SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT ADD POSITION AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FORESTER III SR20 (#122990; 1.0; 25,512)

6-MONTH DELAY N HIRE

AND DEVELOPMENT (LNR172/DA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM FORESTER III SR20 (#122990; 1.0;51,024)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FORESTER III SR20 (#122990; 1.0; 25,512)

6-MONTH DELAY N HIRE

5.00 130,470 CHANGES BY MOF 5.00 260,940 A Α

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
•	0.00	0.00	0	5.00	0.00	130,470	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	260,940
Α	29.00		2,713,692	34.00		2,844,162	BUD. TOTALS	29.00		2,713,692	34.00		2,974,632 A
В			2,455,475			2,455,475				2,455,475			2,455,475 E
P	1.00		10,421,463	1.00		500,000		1.00		10,421,463	1.00		500,000 P
•	30.00		15,590,630	35.00		5,799,637	TOTAL BUDGET	30.00		15,590,630	35.00		5,930,107

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 339 of 479

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #:

040201000000

Subject Co	mmittee:	WAL	WATER &	LAND									
			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.00	3.50	2,023,023	25.00	3.50	2,023,023	A	25.00	3.50	2,023,023	25.00	3.50	2,023,023 A
		2.00	2,410,000		2.00	2,410,000	N		2.00	2,410,000		2.00	2,410,000 N
	1.00	4.50	5,994,189	1.00	4.50	2,154,189	P	1.00	4.50	5,994,189	1.00	4.50	2,154,189 F
_	26.00	10.00	10,427,212	26.00	10.00	6,587,212		26.00	10.00	10,427,212	26.00	10.00	6,587,212
101-001													
						200,000	В						260,000 B
ADI	R401/CA).	OR ECOSYS	T: TEM PROTECTIO					(LNR401/CA).	FOR ECOS	JEST: SYSTEM PROTEC			
	USE DOES I							SENATE COI	NCURS.				
			ICES (200,000)					FROM OCEA	AN STEWA	RDSHIP SPECIAI	L FUND		
FRO	OM OCEAN	STEWARD	SHIP SPECIAL FU	JND						R'S REQUEST: RVICES(260,000)			
	TAIL OF GO HER PERSO		REQUEST: ICES(260,000)					o men i en		(200,000)			

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Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000 Subject Committee:

WAL

			HB16	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
02-001						67,140 A						94,740 A
ADI (LN	D FUNDS FO R401/CA).		: TEM PROTECT *******			*****	SUPPLEMEN' ADD FUNDS (LNR401/CA).	FOR ECOSYS	STEM PROTE			
НО	USE CONC	URS.					SENATE DOE	ES NOT CON	CUR.			
PEF 27,6 PEF #12	RSONAL SE 600) RSONAL SE 10814; 1.0 EA		k(1) PERM AQU k(2) PERM FISI			,	BREAKOUT A PERSONAL S 55,200) PERSONAL S (#120815, #12 DETAIL OF O PERSONAL S 27,600) PERSONAL S (#120815, #12	SERVICES FO SERVICES FO 0814; 1.0 EAC GOVERNOR'S SERVICES FO 0814; 1.0 EAC	OR (1) PERM A OR (2) PERM F CH; 39,540 EA G REQUEST: OR (1) PERM A OR (2) PERM F CH; 19,770 EA	ISHERY TEC CH) QUATIC BIO ISHERY TEC	HNICIAN IV S LOGIST IV SF	R13
03-001						0 A						141,000
ADI (LN **** HO	D FUNDS FOR THE		EM PROTECT *************** R. REQUEST:			*****	SUPPLEMENT ADD FUNDS I (LNR401/CA). ************* SENATE CON DETAIL OF C SERVICES OF	FOR ECÒSYS ************* NCURS. GOVERNOR'S	STEM PROTE			N *********

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Program ID: LNR401

ECOSYSTEM PROTECTION AND RESTORATION

040201000000 Structure #: Subject Committee:

WΔI

			HB160	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
04-001				2.00		64,668	A				2.00		129,336	A
AD: RES	STORATION	IS AND FUI I (LNR401/C	NDS FOR ECOSY					RESTORATION	ONS AND I ON(LNR40	FUNDS FOR ECO				***
НО	USE CONC	URS.						SENATE DO	ES NOT CO	ONCUR.				
(1)		ATIC BIOLO	S REQUEST: OGIST V SR24 (#9 OGIST VI SR26 (#						QUATIC BIO	WS: DLOGIST V SR24 DLOGIST VI SR20				
6-N	IONTH DEL	AY IN HIR	E					(1) PERM AC	QUATIC BIO	R'S REQUEST: DLOGIST V SR24 DLOGIST VI SR26				
								6-MONTH D	ELAY IN H	IRE				
60-001							A				(2.00)		(60,468)) 1
***	*****	*****	******	******	*****	******		(LNR401/CA) ************** DETAIL OF (1) PERM CO	SITIONS FO	EDR ECOSYSTEM ***********************************	******** 22 (#117192;	-1.0P; -20,92	******	r**1
A B				2.00		131,808 200,000	CHANGES BY MOF				0.00		304,608 260,000	
-	0.00	0.00	0	2.00	0.00	331,808	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	564,608	-
Α	25.00	3.50	2,023,023	27.00	3.50	2,154,831	BUD. TOTALS	25.00	3.50	2,023,023	25.00	3.50	2,327,631	
В		• • •	2 440 000		• • •	200,000			• • •	2 440 000		• • •	260,000	
N	1 00	2.00	2,410,000	1 00	2.00	2,410,000		1.00	2.00	2,410,000	1.00	2.00	2,410,000	
P	1.00	4.50	5,994,189	1.00	4.50	2,154,189	_	1.00	4.50	5,994,189	1.00	4.50	2,154,189	
	26.00	10.00	10,427,212	28.00	10.00	6,919,020	TOTAL BUDGET	26.00	10.00	10,427,212	26.00	10.00	7,151,820	

HB1600 HD1

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040 Subject Committee:

040202000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	51.50		14 921 779	51.50		11 710 922		51.50		14 001 770	51.50		11.710.022
	51.50		14,821,778	51.50		11,710,832		51.50		14,821,778	51.50		11,710,832 A
	17.50		3,679,764	17.50		2,034,832		17.50		3,679,764	17.50		2,034,832 N
	1.00	- 00	192,677	1.00		192,677		1.00		192,677	1.00	- ^^	192,677 T
		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056 U
			995,000			120,000				995,000			120,000 V
	2.50	1.00	4,031,129	2.50	1.00	1,486,706	P	2.50	1.00	4,031,129	2.50	1.00	1,486,706 P
	72.50	8.00	25,406,404	72.50	8.00	17,231,103		72.50	8.00	25,406,404	72.50	8.00	17,231,103
105-001						1,000,000	A						1,800,000 A
ADD FU (LNR40 ******** HOUSE BREAK OVERT CONTR DETAIL	UNDS FO 02/DA). ******** E DOES N KOUT AS TIME FOI RACTED IL OF GO' TIME FOI	NOT CONC FOLLOWS R FIRE RES SERVICES VERNOR'S R FIRE RES	RESOURCES AN	**************************************	***********			(LNR402/DA) ************** SENATE DOI BREAKOUT OVERTIME I CONTRACTI DETAIL OF O OVERTIME I	FOR NATI	VE RESOURCES	**************************************	,000)	

106-001

19,319 U

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (19,319)

0 U

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).

HB1600 SD2

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (19,319)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Co	ommittee:	EEP	ENERGY	& ENVIRON	MENTAL PI	ROTECTION							
			HB16	00 HD1						HB160	00 SD2		
	_	2022			2023			_	2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1000-001						1,700,000	A						A
ADI PRO	OTECTION I	OR RAPID O PROGRAM (I	HIA DEATH FO LNR402/DA).			AND FIRE		*****	*****	*****	*****	*****	*****
AN AP SU	IMAL AND PLIED RESI RVEY AND	EARCH ON N RESPONSE	TMENT: REMOVAL(90 IANAGEMENT TO RAPID OHI EDUCATION(1	TOOLS (350, A DEATH(350									
1001-001						1,500,000	A						A
НО	USE ADJUS	TMENT:				, ,							
**** DE	TAIL OF HO	OUSE ADJUS	INVASIVE SPE	******				*******	******	******	******	******	******
				500,000)									

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Program ID:

Subject Committee:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

EEP

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001						1	A				(2.50)		(135,492) A
						1	N				(3.50)		N
						I	P .				(1.00)		P
****	*****	******	******	******	******	*****		SENATE ADJI REDUCE POS PROGRAM (L ***************** DETAIL OF S (1) PERM AC (1) PERM FOI (1) PERM OFI (1) PERM WII (1) PERM WII (1) PERM AC (1) PERM AC (1) PERM AC	ITIONS FOR NR402/DA). ************* EENATE ADJI COUNT CLE: RESTRY ANI RESTRY ANI FICE ASSIST. LDLIFE BIOI RESTRY & W COUNT CLE:	WSTMENT RK III SR11(# D WILDLIFE T D WILDLIFE T ANT III SR08(LOGIST IV SR. //ILDLIFE WO RK III SR11(#	**************************************	(#122046, -1. (#46948; -1.0 0A; -68,484A (#2919; -1.0	**************************************
2100-001						1	A						1,700,000 A
***	******	******	******	******	******	*****		DETAIL OF S	FOR NATIVE ************************************	**************************************	*******		PROGRAM
								ANIMAL ANI APPLIED RES SURVEY ANI PUBLIC OUT	SEARCH ON D RESPONSE	MANAGEME E TO RAPID O	NT TOOLS (3: HIA DEATH(3		
								\$1,700,000 NO					

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000 Subject Committee:

EEP

			HB1600	HD1						HB1600	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001							A						1,500,000	A
***	*****	******	********	*****	******	******	*	LNR402/DA) ******* DETAIL OF	FOR NATI). ************ SENATE A /ASIVE SP	VE RESOURCES ************************************	*********			
A						4,200,000	CHANGES BY MOF				(2.50)		4,864,508	
N						, ,					(3.50)		, ,	1
U						0							19,319	Ţ
P											(1.00)			P
_	0.00	0.00	0	0.00	0.00	4,200,000	TOTAL CHANGES	0.00	0.00	0	(7.00)	0.00	4,883,827	-
A	51.50		14,821,778	51.50		15,910,832	BUD. TOTALS	51.50		14,821,778	49.00		16,575,340	
N	17.50		3,679,764	17.50		2,034,832		17.50		3,679,764	14.00		2,034,832	N
T	1.00		192,677	1.00		192,677		1.00		192,677	1.00		192,677	Τ
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,705,375	
V			995,000			120,000				995,000			120,000	
P	2.50	1.00	4,031,129	2.50	1.00	1,486,706		2.50	1.00	4,031,129	1.50	1.00	1,486,706	F
_	72.50	8.00	25,406,404	72.50	8.00	21,431,103	TOTAL BUDGET	72.50	8.00	25,406,404	65.50	8.00	22,114,930	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR404

WATER RESOURCES

Structure #: 0402 Subject Committee:

040204000000

WAL

WATER & LAND

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		2,838,042	18.00		2,838,042	A	18.00		2,838,042	18.00		2,838,042 A
	5.00		1,169,242	5.00		1,169,242	В	5.00		1,169,242	5.00		1,169,242 B
_	23.00	0.00	4,007,284	23.00	0.00	4,007,284		23.00	0.00	4,007,284	23.00	0.00	4,007,284
100-001				4.00		113,160	A	-			4.00		226,320 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR WATER RESOURCES(LNR404/GA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; 1.0 EACH ; 31,068 EACH)
- (2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; 1.0 EACH; 25,512 EACH)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR WATER RESOURCES(LNR404/GA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; 1.0 EACH ; 62,136 EACH)
- (2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; 1.0 EACH; 51,024 EACH)

DETAIL OF GOVERNOR'S REQUEST:

- (2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; 1.0 EACH ; 31,068 EACH)
- (2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; 1.0 EACH; 25,512 EACH)

6-MONTH DELAY IN HIRE

A				4.00		113,160	CHANGES BY MOF				4.00		226,320 A	A
	0.00	0.00	0	4.00	0.00	113,160	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	226,320	
Α	18.00		2,838,042	22.00		2,951,202	BUD. TOTALS	18.00		2,838,042	22.00		3,064,362 A	A
В	5.00		1,169,242	5.00		1,169,242		5.00		1,169,242	5.00		1,169,242 E	В
	23.00		4,007,284	27.00		4,120,444	TOTAL BUDGET	23.00		4,007,284	27.00		4,233,604	

893,523

32,671

3.75

1,319,046

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 347 of 479

893,523 B

32,671 W

1,319,046 N

Program ID: LNR405

В

N

W

3.75

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	137.25		10,774,525	137.25		10,774,525	A	137.25		10,774,525	137.25		10,774,525
			893,523			893,523	В			893,523			893,523
	3.75		1,319,046	3.75		1,319,046		3.75		1,319,046	3.75		1,319,046
			32,671			32,671				32,671			32,671
			2,548,290				V			2,548,290			
_			900,000			900,000	P			900,000			900,000
_	141.00	0.00	16,468,055	141.00	0.00	13,919,765		141.00	0.00	16,468,055	141.00	0.00	13,919,765
2060-001							A				(4.00)		(268,030)
								(1) PERM CO: (#39168; -1.0;	ERK DISPA NSERVATI -61,330) NSERVATI	ATCHER II SR12 (ON & RESOURC ON & RESOURC	ES ENFORCE	MENT OFF	
2100-001							A						2,000,000
	*****	*****	*****	****	*****	****		(LNR405).	FOR CONS	ERVATION ANI			
****								*****	******	******	*****	*****	******
****								DETAIL OF S SECURITY SI	ENATE AI	DJUSTMENT	******	*****	*******
****								DETAIL OF S	ENATE AI ERVICES(DJUSTMENT 2,000,000)	******	******	********
***** A							CHANGES BY MOF	DETAIL OF S SECURITY SI \$2,000,000 NO	ENATE AI ERVICES(DJUSTMENT 2,000,000)	(4.00)	******	1,731,970
	0.00	0.00	0	0.00	0.00	0	CHANGES BY MOF	DETAIL OF S SECURITY SI \$2,000,000 NO	ENATE AI ERVICES(DJUSTMENT 2,000,000)		0.00	

893,523

32,671

1,319,046

893,523

32,671

3.75

1,319,046

3.75

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000 Subject Committee:

EEP

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
V			2,548,290							2,548,290			
P			900,000			900,000				900,000			900,000
	141.00		16,468,055	141.00		13,919,765	TOTAL BUDGET	141.00		16,468,055	137.00		15,651,735

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

040206000000 Structure #: Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	44.50	19.00	8,350,262	44.50	19.00	8,350,262		44.50	19.00	8,350,262	44.50	19.00	8,350,262 A
			500,000			500,000	N			500,000			500,000 N
	0.50		2,195,408	0.50		2,195,408	P	0.50		2,195,408	0.50		2,195,408 P
_	45.00	19.00	11,045,670	45.00	19.00	11,045,670		45.00	19.00	11,045,670	45.00	19.00	11,045,670
102-001			-	2.00	4.00	156,690	A				2.00	4.00	313,380 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND

WATERSHED MANAGEMENT(LNR407/NA). ******************************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#118337; 1.0; 27,600)
- (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#121718, #122006; 1.0 EACH; 27,600 EACH)
- (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#118335; 1.0; 24,630)
- (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#122327, #122434; 1.0 EACH; 24,630 EACH)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#118337;

- (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#121718, #122006; 1.0 EACH; 55,200 EACH)
- (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#118335; 1.0; 49,260)
- (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#122327, #122434; 1.0 EACH; 49,260 EACH)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#118337; 1.0; 27,600)
- (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#121718, #122006; 1.0 EACH; 27,600 EACH)
- (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#118335; 1.0; 24,630)
- (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#122327, #122434; 1.0 EACH; 24,630 EACH)

6-MONTH DELAY IN HIRE

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040 Subject Committee:

040206000000 ttee: EEP

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
000-001						1,000,000 A						1
НО	USE ADJUS	TMENT:										
RES	SERVES AN	D WATERSH	ER MANAGEM ED MANAGEN	MENT(LNR40	7/NA).		*******	******	*****	******	*****	*****
DE	TAIL OF HO	OUSE ADJUST	IMENT:									
AX	IS DEER M	ITIGATION(1	,000,000)									
001-001				1.00		60,864 A						
НО	USE ADJUS	TMENT:										
PRO	OTECTION 1	PROGRAM (L	DS FOR NATU NR407/DA).				******	******	*****	******	*****	**************
DE	TAIL OF HO	OUSE ADJUS	ΓMENT:									
(1)	PERM PRO	GRAM SPECI	ALIST (1.00; 60),864)								
2100-001						A						1,000,000
***	*****	******	******	******	******	*****	SENATE ADJ ADD FUNDS MANAGEMEI ***********************************	FOR NATURA NT (LNR407/1 ************************************	NA). ************************************		WATERSHEI	
							\$1,000,000 NO					

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Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Co														_
			HB1600	HD1						HB160	0 SD2			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001							A				1.00		60,864	A
****	.+++++++++									JNDS FOR NATU MENT(LNR407/1		KESEKVES.	AND	
		**********	******	******	******	******		DETAIL OF	SENATE AI	**************************************		******	******	***
A		*********	******	3.00	4.00			DETAIL OF	SENATE AI	DJUSTMENT		4.00	1,374,244	
A	0.00	0.00					CHANGES BY MOF	DETAIL OF	SENATE AI	DJUSTMENT	(60,864)			
A - A N				3.00	4.00	1,217,554	CHANGES BY MOF TOTAL CHANGES	DETAIL OF (1) PERM PF	SENATE AI	DJUSTMENT PECIALIST (1.00;	3.00	4.00	1,374,244	
A -	0.00	0.00	0 8,350,262	3.00	4.00	1,217,554 1,217,554 9,567,816	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	DETAIL OF (1) PERM PR 0.00	SENATE AIROGRAM SI	DJUSTMENT PECIALIST (1.00; 0 8,350,262	3.00	4.00	1,374,244 1,374,244 9,724,506	A A A A N

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Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000 Subject Committee:

WAL

			HB160	00 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00		445,255	10.00		445,255	A	10.00		445,255	10.00		445,255	
	114.00		22,382,995	114.00		22,382,995	В	114.00		22,382,995	114.00		22,382,995	
			1,500,000			1,500,000	N			1,500,000			1,500,000	
-	124.00	0.00	24,328,250	124.00	0.00	24,328,250		124.00	0.00	24,328,250	124.00	0.00	24,328,250	
01-001							В				1.00		88,320	.]
****	*****	*****	*****	*****	******	******		DETAIL OF S	ON AND FU ******** SENATE AI NERAL PR	JNDS FOR OCEA ************************************	*******	******	[(LNR801/CH **********). ·**
02-001							В						3,000,000	,
****	******	******	******	*****	******	******		****************** SENATE AD.	FOR OCEA *********** JUSTMENT	N-BASED RECR ********************	******		******	***
								SPECIAL FU	ND CEILIN	IG INCREASE (3,	,000,000)			
							-				2.00		60,480	. 1
103-001							В				2.00		00,100	•
103-001	*****	*****	*****	*****	*****	*****	В		FOR OCEA	N-BASED RECR	REATION (LNI		,	

Page 353 of 479

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000 Subject Committee:

WAL

			HB1600	HD1						HB160	0 SD2		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2104-001							A						4,000,000
***	*******	******	******	******	******	******	*	DETAIL OF HONOKOHA	********** SENATE A	AN-BASED RECR ***********************************	******	*****	
								(4,000,000) \$4,000,000 N	ON RECUF	RING.			
A B									ON RECUF	ERING.	3.00		4,000,000 3,148,800
	0.00	0.00	0	0.00	0.00	0			ON RECUF	ERING.	3.00	0.00	3,148,800
В		0.00			0.00		CHANGES BY MOF TOTAL CHANGES	\$4,000,000 N		0	3.00	0.00	3,148,800 7,148,800
	0.00 10.00 114.00	0.00	0 445,255 22,382,995	0.00 10.00 114.00	0.00	0 445,255 22,382,995	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	\$4,000,000 N				0.00	3,148,800
B A	10.00	0.00	445,255	10.00	0.00	445,255	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	\$4,000,000 N 0.00 10.00		0 445,255	3.00	0.00	3,148,800 7,148,800 4,445,255

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR802

HISTORIC PRESERVATION

Structure #:

(100,000)

080105000000 Subject Committee:

WAL

			HB1600) HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	31.00		2,174,884	31.00		2,174,884	A	31.00		2,174,884	31.00		2,174,884	A
	3.00		495,902	3.00		495,902	В	3.00		495,902	3.00		495,902	В
	6.00		597,515	6.00		622,136	N	6.00		597,515	6.00		622,136	N
-	40.00	0.00	3,268,301	40.00	0.00	3,292,922		40.00	0.00	3,268,301	40.00	0.00	3,292,922	
101-001						1	A							A
		R HISTORI	T: [C PRESERVATIO *******			******			FOR HISTO	EST: DRIC PRESERV <i>E</i>			*****	:***
	USE DOES N EAKOUT AS							SENATE DOI	ES NOT CO	NCUR.				
DK	LAKOUT AS	FOLLOWS						SEE AGS131	SEQ. NO. 2	100-001.				
DIC	GITIZATION	OF CULTU	RAL RESOURCE	COLLECTION	ON AND LIE	BRARIES(1)								
	TAIL OF GO GITIZATION		REQUEST: RAL RESOURCE	COLLECTION	ON AND LIE	BRARIES				R'S REQUEST: TURAL RESOUI	RCE COLLEC	TION AND I	LIBRARIES	

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080 Subject Committee:

080105000000 ttee: WAL

WATER & LAND

			HB160	00 HD1			HB1600 SD2							
		2022				2023		2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
102-001						347,536 A							454,318 A	

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee:

WAL

			HB16	00 HD1			HB1600 SD2							
		2022			2023			2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
НС	OUSE DOES	NOT CONCL	JR.				SENATE DOE	ES NOT CONC	CUR.					
		S FOLLOWS:												
							BREAKOUT.	AS FOLLOWS	S:					
PE	RSONAL SE	ERVICES FOR	R(1) PERM ARG	CHAEOLOGY	BR. CHIEF (7	#100530;	1	SERVICES FO	R(1) PERM A	RCHAEOLOG	GY BR. CHIEF	(#100530;		
); 18,048)						1.0; 38,048)							
		ERVICES FOR	R(1) PERM AR	CHAEOLOGIS	T IV (#10312	1; 1.0;		SERVICES FO	R(1) PERM A	RCHAEOLO	GIST IV (#1031	121; 1.0;		
	,396)						25,396)		D (4) DED14 .	D CTT L D CT C L				
		ERVICES FOR	R(1) PERM AR	CHAEOLOGIS	T IV (#10103	7; 1.0;		SERVICES FO	R(1) PERM A	RCHAEOLOG	GIST IV (#1010	037; 1.0;		
	,040)	EDITION FOR) (1) DEDM AD		T. IV. (1110070	0.10	27,040)	EDMCEC EO	D (1) DEDM A	DCHAEOLO	CICT IV (#1 22 5	700. 1 0.		
		ERVICES FOR	R(1) PERM AR	CHAEOLOGIS	1 IV (#12279	8; 1.0;	24,964)	SERVICES FO	r(1) PERM A	RCHAEULU	GIST IV (#1227	798; 1.0;		
	,964)	EDVICES EOI	R(1) PERM AR	CHAEOLOGIS	T IV (#12270	7. 1 0.	1 / /	SERVICES FO	D(1) PERM A	RCHAFOI OG	GIST IV (#1227	797-10-		
	,996)	EKVICES FOI	(1) FEKWI AK	CHAEOLOGIS	1 1V (#12279	7, 1.0,	25,996)	ERVICES FO	K(1) I EKW A	RCHALOLOG	3131 17 (#1227	77, 1.0,		
		FRVICES FOR	R(1) PERM AR	CHAFOI OGIS	T III (#10230	1. 1 0.		SERVICES FO	R(1) PERM A	RCHAEOLOG	GIST III (#1023	801· 1 0·		
	,456)	ERVICES I OI	c(1) I Dicivi / He	CIMEOLOGIS	1 111 (#10250	1, 1.0,	12,456)	.210,102510	11(1) 1 2111111		3131 111 (111022	01, 110,		
		ERVICES FOR	R(1) PERM AR	CHAEOLOGIS	T III (#10239	3; 1.0;		SERVICES FO	R(1) PERM A	RCHAEOLO	GIST III (#1023	93; 1.0;		
	,456)				`	,	12,456)		. ,		`			
PE	RSÓNAL SE	ERVICES FOR	R(1) PERM AR	CHAEOLOGIS	T III (#12279	9; 1.0;	PERSONAL S	SERVICES FO	R(1) PERM A	RCHAEOLO	GIST III (#1227	799; 1.0;		
	,000)						15,000)							
		ERVICES FOR	R(1) PERM AR	CHITECTURE	BR. CHIEF (#100380;		SERVICES FO	R(1) PERM A	RCHITECTU	RE BR. CHIEF	(#100380;		
); 21,624)						1.0; 41,156)							
		ERVICES FOR	R(1) PERM AR	CHITECTURA	L HISTORIA	N (#112243;	1	SERVICES FO	PR(1) PERM A	RCHITECTU.	RAL HISTORI	AN (#112243;		
); 18,216)	EDITION FOR) (1) DED. (III)	TODA CHIT	IDE DD. CIII	FF (#12075	1.0; 18,216)	EDVICES EO	D (1) DEDM H	ICTODY COL	TTIDE DD. CI	шее		
	rsonal se); 21,156)	ERVICES FOR	R(1) PERM HIS	TORY&CULI	JRE BR. CH	IEF (#12975;	(#12975; 1.0; 4		K(1) PEKM H	ISTORYACU	LTURE BR. CI	HIEF		
		EDVICES FOI	R(1) PERM BU	DIAI CITE CDI	CIALIST (#1	20226: 1.0:			R(1) PERM R	LIRIAL SITE	SPECIALIST (#120336: 1.0:		
	,640)	ERVICESTOI	C(1) I EKWI BO	RIAL SITE SIT	CIALIST (#1	120330, 1.0,	23,640)	ERVICESIO	IC(1) I EICH B	CIGILE SITE	or Echillion (7720330, 1.0,		
	. ,	ERVICES FOR	R(1) PERM BU	RIAL SITE SPI	ECIALIST (#1	20337: 1.0:	1 ' '	SERVICES FO	R(1) PERM B	URIAL SITE	SPECIALIST (7	#120337; 1.0;		
	,608)	311 1 1 2 2 2 1 3 1	(1) 1 214.1 2 0	2112 211	Jen 12101 (20007, 110,	22,608)				`	, ,		
		ERVICES FOR	R(1) PERM BU	RIAL SITE SPI	ECIALIST (#1	120752; 1.0;	PERSONAL S	SERVICES FO	R(1) PERM B	URIAL SITE	SPECIALIST (#120752; 1.0;		
20	,496)				`		20,496)							
PE	ERSONAL SE	ERVICES FOR	R(1) PERM BU	RIAL SITE SPI	ECIALIST (#1	122801; 1.0;	1	SERVICES FO	R(1) PERM B	URIAL SITE	SPECIALIST (#122801; 1.0;		
	,456)						12,456)		_ ///					
		ERVICES FO	R(1) PERM BU	RIAL SITE SPI	ECIALIST (#1	122800; 1.0;		SERVICES FO	R(1) PERM B	URIAL SITE	SPECIALIST (#122800; 1.0;		
	,996)	EDITION FOR) (1) DEDM DI	DIAL CITE CDI	EGLATIGE (UI	21172 1 0	24,996)	EDVICES EO	D (1) DEDM D	IIDIAI CITE	CDECLALICE (#121172. 1 O.		
		ERVICES FOR	R(1) PERM BU	RIAL SHE SPI	ECIALIST (#1	1211/2; 1.0;	20,988)	SERVICES FO	K(1) PEKM B	URIAL SITE	SPECIALIST (#1211/2; 1.0;		
20,	,988)						/ /	SERVICES FO	R(1) PERM C	III TIIRAI H	ISTORIAN(#10	02287: 1 0:		
							15,252)	EKVICES I O	K(1) I EKW C	OLI ORAL III	1510101111(1111	02207, 1.0,		
DE	ETAIL OF GO	OVERNOR'S	REOUEST:				1 1	SERVICES FO	R(1) PERM C	ULTURAL H	ISTORIAN(#10	02394; 1.0;		
			R(1) PERM ARG	CHAEOLOGY	BR. CHIEF (7	#100530;	10,968)				(, -,		
); 18,048)		.,		(,	1 ' '	SERVICES FO	R(1) PERM E	THNOGRAPH	HER (#122802;	1.0; 7,260)		
		ERVICES FOR	R(1) PERM AR	CHAEOLOGIS	T IV (#10312	1; 1.0;	PERSONAL S	SERVICES FO	R(1) PERM A	DMINISTRA'	TIVE SPECIAI	LIST		
			•				(#103085; 1.0;	13.800)						

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Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

WAL

		HB160	0 HD1		HB1600 SD2							
	2022			2023			2022			2023		
Q # Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
25,396)												
PERSONA	L SERVICES FOR	R(1) PERM ARC	HAEOLOGIS'	T IV (#101037	7; 1.0;							
27,040)												
PERSONA	L SERVICES FOR	R(1) PERM ARC	HAEOLOGIS'	Γ IV (#122798	3; 1.0;							
24,964)												
	AL SERVICES FOR	R(1) PERM ARC	HAEOLOGIS'	Γ IV (#122797	7; 1.0;							
25,996)												
	AL SERVICES FOR	R(1) PERM ARC	HAEOLOGIS'	Γ III (#102301	l; 1.0;							
12,456)												
	AL SERVICES FOR	R(1) PERM ARC	HAEOLOGIS'	Γ III (#102393	3; 1.0;							
12,456)		(4) PEP14		T TTT (#4.00 TO								
	AL SERVICES FOR	R(1) PERM ARC	HAEOLOGIS	I III (#122799	θ; 1.0;							
15,000)	I GEDINGEG FOR	(1) DEDM ADO	HITECTURE	DD CHIEF ((100200							
	L SERVICES FOR	(1) PERM ARC	HITECTURE	BR. CHIEF (#	[‡] 100380;							
1.0; 21,624		(1) DEDM ADC	HITECTUDA	HICTORIAN	NI (#112242.							
1.0; 18,216	AL SERVICES FOR	(1) PERM ARC	HITECTURA	L HISTORIAI	N (#112243;							
) AL SERVICES FOR	(1) DEDM HIST	ODV&CHIT	IDE DD CHI	FF (#12075:							
1.0; 21,156		C(1)1 EKWI IIIS1	OKTACOLI	JKL DK. CIII.	EF (#12775,							
, ,	L SERVICES FOR	(1) PERM BUR	IAL SITE SPE	CIALIST (#1	20336: 1.0:							
23,640)	E SERVICES I OI	c(1) I Elan Bolt		contens (() 1	20330, 1.0,							
	L SERVICES FOR	(1) PERM BUR	IAL SITE SPE	ECIALIST (#1	20337: 1.0:							
22,608)		-(-)										
	L SERVICES FOR	(1) PERM BUR	IAL SITE SPE	ECIALIST (#1	20752; 1.0;							
20,496)		,		`	, ,							
PERSONA	L SERVICES FOR	R(1) PERM BUR	IAL SITE SPE	ECIALIST (#1	22801; 1.0;							
12,456)												
PERSONA	L SERVICES FOR	R(1) PERM BUR	IAL SITE SPE	ECIALIST (#1	22800; 1.0;							
24,996)												
	L SERVICES FOR	R(1) PERM BUR	IAL SITE SPE	ECIALIST (#1	21172; 1.0;							
20,988)												
	AL SERVICES FOR	R(1) PERM CUL	TURAL HIST	ORIAN(#102:	287; 1.0;							
15,252)												
	AL SERVICES FOR	R(1) PERM CUL	TURAL HIST	ORIAN(#102:	394; 1.0;							
10,968)	I GERMANDE CES	(1) DEDM ETT	NOCD A DITE	(//122002 1	0.7.260)							
	L SERVICES FOR											
	L SERVICES FOR	K(1) PEKM ADN	IINISTKATIV	E SPECIALIS	21							
(#103085;	1.0; 13,800)				I							

LEGISLATIVE BUDGET SYSTEM Page 358 of 479 BUDGET COMPARISON WORKSHEET

Program ID:

LNR802

6-MONTH DELAY IN HIRE

HISTORIC PRESERVATION

Structure #: 080 Subject Committee:

080105000000

WAL

			HB16	00 HD1					HB160	0 SD2		
	_	2022		_	2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001				14.00		614,280 A				15.00		1,141,660 A
SI	JPPLEMENT	AL REQUES	T:				SUPPLEMEN	NTAL REQUES	ST:			
A	DD POSITIO	NS AND FUN	NDS FOR HISTO			R802/P).	ADD POSITI	IONS AND FU	NDS FOR HIS			LNR802/P).
Н	OUSE DOES	NOT CONC	UR.				SENATE DO	DES NOT CON	CUR.			
		S FOLLOWS										
							BREAKOUT	Γ AS FOLLOW	S:			
(1) PERM ASS	SISTANT ADI	MINISTRATOR(#92326C; 1.0;	55,000)		(1) PERM A	SSISTANT AD	MINISTRATO	R(#92326C; 1.	0; 132,000)	
(1) PERM ARC	CHAEOLOGI	ST IV (#92327C;	1.0; 62,500)	,		(1) PERM A	RCHAEOLOG	IST IV (#92327	C; 1.0; 100,000	0)	
			ST IV (#92328C;					RCHAEOLOG				
(1) PERM ARC	CHAEOLOGIS	ST IV (#92329C;	1.0; 62,500)				RCHAEOLOG:				
			ST IV (#92330C;					RCHAEOLOG:				
	*		ST III (#92331C;				` '	RCHAEOLOG:	,			
	,		ST II (#92332C;	, , ,			\ /	RCHAEOLOG:	(, , , ,		
			AL HISTORIAN					RCHITECTUR				
			AL HISTORIAN		50,000)			RCHITECTUR			.0; /5,000)	
	*	,	2335C; 1.0; 35,00	*	`		` ′	ISTORIAN (#9 ULTURAL HIS		,	00)	
,	/		TORIAN (#92330		,		()	URIAL SITE S	(, , ,	,	
			PECIALIST (#92) S ASSISTANT I					TAFF SERVICE				100)
			TANT III SR07 ()		TAFF SERVICE				
(1) I EKWI EIDI	KAKI ASSIS	IAIVI III SKU7 (# <i>723</i> 4 0C, 1.0,	10,230)			IBRARY ASSIS				100)
6-	MONTH DE	LAY IN HIRE	₹.				(1) 1 214.1 2.		31111.11 111 0110	, (, 25 .00, 11	0, 52, 100)	
Ü			-				DETAIL OF	GOVERNOR'S	S REQUEST:			
D	ETAIL OF G	OVERNOR'S	REQUEST:					SSISTANT AD		R(#92326C; 1.	0; 66,000)	
(1) PERM ASS	SISTANT ADI	MINISTRATOR(#92326C; 1.0;	55,000)		(1) PERM A	RCHAEOLOG:	IST IV (#92327	C; 1.0; 50,000))	
(1) PERM ARC	CHAEOLOGI	ST IV (#92327C;	1.0; 50,000)			(1) PERM A	RCHAEOLOG	IST IV (#92328	C; 1.0; 50,000))	
			ST IV (#92328C;				()	RCHAEOLOG:	,	, , , ,	,	
			ST IV (#92329C;					RCHAEOLOG				
,	*		ST IV (#92330C;					RCHAEOLOG			1	
	,		ST III (#92331C;	, , ,			` '	RCHAEOLOG	,		0. 27.500	
			ST II (#92332C;		27.500		\ /	RCHITECTUR		,	, , ,	
,	*		AL HISTORIAN					RCHITECTUR ISTORIAN (#9			.0; 37,500)	
			AL HISTORIAN		37,500)			ULTURAL HIS			(00)	
			2335C; 1.0; 35,00 TORIAN(#92336)			URIAL SITE S				
			PECIALIST (#923				` ′	TAFF SERVICE	,		. ,	550)
			S ASSISTANT I)		TAFF SERVICE				
			S ASSISTANT I				` '	IBRARY ASSIS		*		,
			TANT III SR07 (,	(1) 1 21311 2			. (, 1.	.,,,	
(-	,		(, ,	-,,		6-MONTH I	DELAY IN HIR	E			
_			_									

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Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

WAL

			HB1600	HD1				HB1600 SD2								
		2022			2023				2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
104-001						200,000	A						0 .			
ADI	O FUNDS FO		: C PRESERVATIO *******	(,	******	A		FOR HISTO	EST: DRIC PRESERVA ******			*****			
		NOT CONCU S FOLLOWS:	R.				5	SENATE DO	ES NOT CO	NCUR.						
DIC	LI III OO I III	o i ollo ws.						SEE AGS131	SEQ. NO. 2	100-001.						
HIC	CRIS TECHN	IICAL SUPPO	ORT (50,000)													
			RAGE AND TEC	CHNOLOGY	SUPPORT(5	(0,000)				R'S REQUEST:						
OT:	HER CURRE	ENT EXPENS	ES (100,000)							JPPORT (50,000)	TECHNOLO	CV CLIDDOD	T(50,000)			
HIC	CRIS TECHN	VERNOR'S I IICAL SUPPO CCLOUDSTO		CHNOLOGY 14.00	SUPPORT(5		CHANGES BY MOF	THERIS AZU	KE CLOOD	STORAGE AND	15.00	JI SOIT ON	1,595,978			
_	0.00	0.00	0	14.00	0.00	1,161,817	TOTAL CHANGES	0.00	0.00	0	15.00	0.00	1,595,978			
			2 174 994	45.00		3,336,701	BUD. TOTALS	31.00		2,174,884	46.00					
Α -	31.00		2,1/4,884	43.00									5.//0.802			
A B	31.00 3.00		2,174,884 495,902	3.00		495,902		3.00		495,902	3.00		3,770,862 4 495,902 1			
			, ,					3.00 6.00		495,902 597,515	3.00 6.00		495,902 1 622,136 1			

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Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080 Subject Committee:

080201000000

WAL

WATER & LAND

			HB1600) HD1				HB1600 SD2							
		2022			2023					2022		2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	33.00		1,893,781	33.00		1,893,781	A	3	3.00		1,893,781	33.00		1,893,781 A	
	2.00		816,713	2.00		816,713	В		2.00		816,713	2.00		816,713 B	
	18.50		5,278,462	18.50		5,278,462	N	1	8.50		5,278,462	18.50		5,278,462 N	
	3.00		626,435	3.00		626,435	W		3.00		626,435	3.00		626,435 W	
_	56.50	0.00	8,615,391	56.50	0.00	8,615,391		5	6.50	0.00	8,615,391	56.50	0.00	8,615,391	
102-001				2.00		137,853	A							55,200 A	

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

- (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; 1.0; 55,200)
- (1) PERM ABSTRACTOR X (1.0, 82,653)

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; 1.0; 55,200) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM TRAILS AND ACCESS SPECIALIST IV

SR22 (#45494; 1.0; 55,200)

105-001

50,000 A

SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

SERVICES ON A FEE BASIS(25,000) RUSTIC PARKING AREA(25,000)

\$25,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(50,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(50,000) 50,000 A

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Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000 Subject Committee:

WAL

WATER & LAND

			HB1600	HD1						HB1600	0 SD2			
		2022			2023				2022			2023		-
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
060-001							A				(1.50)		(76,938)) A
							N				(1.50)			N
							W				(2.00)			V
***	******	******	******	******	******	******	*	LNR804/DA) ************************************	********* SENATE AD ENERAL LA	BORER I BC02 (7	******* #13357, #1178	28; -2.0W)	******	***
								(1) PERM FO (1) PERM FO	RESTRY & RESTRY &	WILDLIFE WOF WILDLIFE SR13 WILDLIFE SR13 WILDLIFE SR13	(#120325; -1.93 (#12075;50	0N) A; -24,174)	0A; -52,764A))
A N				2.00		187,853		(1) PERM FO (1) PERM FO	RESTRY & RESTRY &	WILDLIFE SR13 WILDLIFE SR 13	(#120325; -1.93 (#12075;50	0N) A; -24,174)	28,262	A
				2.00		187,853		(1) PERM FO (1) PERM FO	RESTRY & RESTRY &	WILDLIFE SR13 WILDLIFE SR 13	(#120325; -1.9 3 (#12075;50 3 (#12075;50 (1.50)	0N) A; -24,174)		A
N	0.00	0.00	0	2.00	0.00	187,853		(1) PERM FO (1) PERM FO	RESTRY & RESTRY &	WILDLIFE SR13 WILDLIFE SR 13	(#120325; -1.9 3 (#12075;50 3 (#12075;50 (1.50) (1.50)	0N) A; -24,174)		N V
N		0.00		2.00	0.00	187,853	CHANGES BY MOF	(1) PERM FO (1) PERM FO (1) PERM FO (1) PERM FO	DRESTRY & DRESTRY & DRESTRY &	WILDLIFE SR 13 WILDLIFE SR 13 WILDLIFE SR 13	(#120325; -1.4 3 (#12075;50 3 (#12075;50 (1.50) (1.50) (2.00)	0N) A; -24,174) N; -24,174)	28,262	N V
N W	0.00 33.00 2.00	0.00	0 1,893,781 816,713		0.00		CHANGES BY MOF TOTAL CHANGES	(1) PERM FO (1) PERM FO (1) PERM FO	DRESTRY & DRESTRY & DRESTRY &	WILDLIFE SR 13 WILDLIFE SR 13 WILDLIFE SR 13	(#120325; -1.4 3 (#12075;50 3 (#12075;50 (1.50) (1.50) (2.00)	0N) A; -24,174) N; -24,174)	28,262	A N
N W 	33.00	0.00	1,893,781	2.00	0.00	187,853 2,081,634	CHANGES BY MOF TOTAL CHANGES	(1) PERM FO (1) PERM FO (1) PERM FO (1) PERM FO 0.00 33.00	DRESTRY & DRESTRY & DRESTRY &	WILDLIFE SR 13 WILDLIFE SR 13 WILDLIFE SR 13 0 1,893,781	(#120325; -1.4 3 (#12075;50 3 (#12075;50 (1.50) (1.50) (2.00) (5.00) 31.50	0N) A; -24,174) N; -24,174)	28,262 28,262 1,922,043	N V
N W - A B	33.00 2.00	0.00	1,893,781 816,713	2.00 35.00 2.00	0.00	187,853 2,081,634 816,713	CHANGES BY MOF TOTAL CHANGES	0.00 33.00 2.00	DRESTRY & DRESTRY & DRESTRY &	WILDLIFE SR 13 WILDLIFE SR 13 WILDLIFE SR 13	(#120325; -1.4 3 (#12075;50 3 (#12075;50 (1.50) (1.50) (2.00) (5.00) 31.50 2.00	0N) A; -24,174) N; -24,174)	28,262 28,262 1,922,043 816,713	W W A B B B N

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000 Subject Committee:

WAL

WATER & LAND

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	22.00		1,324,529	22.00		1,324,529	A	22.00		1,324,529	22.00		1,324,529 A
		0.25	104,910		0.25	104,910	В		0.25	104,910		0.25	104,910 B
		0.75	1,900,000		0.75	1,900,000	N		0.75	1,900,000		0.75	1,900,000 N
_	22.00	1.00	3,329,439	22.00	1.00	3,329,439		22.00	1.00	3,329,439	22.00	1.00	3,329,439
102-001				1.00		19,770	A				1.00		39,540 A

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT

(LNR805/CB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.0; 19,770)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.0; 39,540)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.0; 19,770)

6-MONTH DELAY IN HIRE

A				1.00		19,770	CHANGES BY MOF				1.00		39,540	A
-	0.00	0.00	0	1.00	0.00	19,770	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	39,540	
Α	22.00		1,324,529	23.00		1,344,299	BUD. TOTALS	22.00		1,324,529	23.00		1,364,069	A
В		0.25	104,910		0.25	104,910			0.25	104,910		0.25	104,910	В
N		0.75	1,900,000		0.75	1,900,000			0.75	1,900,000		0.75	1,900,000	N
-	22.00	1.00	3,329,439	23.00	1.00	3,349,209	TOTAL BUDGET	22.00	1.00	3,329,439	23.00	1.00	3,368,979	

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee:

WAL

WATER & LAND

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	127.00		10,716,714	127.00		10,716,714 A	A	127.00		10,716,714	127.00		10,716,714 A
			3,094,536			3,094,536 H	В			3,094,536			3,094,536 B
			728,081			728,081	S			728,081			728,081 S
			728,080			728,080 V	V			728,080			728,080 V
-	127.00	0.00	15,267,411	127.00	0.00	15,267,411	_	127.00	0.00	15,267,411	127.00	0.00	15,267,411

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Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WAL

WATER & LAND

			HB16	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001				28.00		1,274,160 A						A
						12,000,000 B						11.906.688 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FI).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FI).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

38,832A)

(1) PERM PARK INTERPRETIVE TECHNICIAN- KAUAI EAST -SR13(1.00A;

Subject (Committee:	WAL	WATER	& LAND								
			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
Fl	ROM STATE	PARKS SPEC	CIAL FUND				SENATE CON	NCURS.				
B S S S (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	REAKOUT A FATE PARKS) PERM PRO) PERM GE) PERM GE) PERM GE) PERM CO C09(1.00A; 59) PERM GE) PERM PAI 0,540A)) PERM PAI 0,540A)) PERM PAI 0,540A)) PERM PAI 0,540A)) PERM PAI 0,540A)	DPERTY MAINERAL LABONERAL		AUAI-SR22(1.0 AUAI-SR22(1.0 AU WEST-BC02 AU WEST-BC01 AU	2(1.00A; 44,292) 2(1.00A; 44,292) 2(1.00A; 44,292) 2(1.00A; 44,292) 2(1.00A; 44,292) 2(1.00A; 44,292) 2(1.00A; 44,292A) 2(1.00A; 44,292A) 2(1.00A; 44,292A) 3(A) - BCO2(1.00A; 44,292A) 3(A) UWEST - SR13 3(A) WEST - SR13 3(A) WEST - SR13	92A) 92A) 92A) 92A) 92A) - III EAST- III WEST 14,292A) 292A) 292A) 20A; 13(1.00A; 13(1.00A; 3(1.00A; 3(1.00A;	(300,000) 3132 - R&M S 3152 - R&M S 3152 - R&M S 5610 - HELIC 5701 - RENTA SWEEP) (476, 5802 - REPAI 5802 - REPAI 5803 - REPAI 5804 - REPAI 5832 - REPAI (150,000) 5850 - REPAI (150,000) 7205 - SPECL 7707 - GROU 7709 - OTHEI 7722 - DATA 7730 - GROU 7761 - TRAIL	GOVERNOR'S SUPPLIES - B SUPPLIES - G SUPPLIES - M OPTERS (CL AL - OTHER (I 688) R & MAINTE R WACHINEF PROCESSING ND MAINTEI ERS (150,000) R MACHINEF R VEHICLES	S REQUEST: UILDING ANI ROUND MAIN IOTOR VEHIC EAN UP IN KA ROLLOFF FOI ENANCE - GRO ENANCE - BUIL ENANCE - BUIL ENANCE - BUIL ENANCE - BOO ENANCE - MOO ENANCE - GRO ENANCE - GRO ENANCE - MOO ENANCE - GRO ENANCE -	NTENANCE E ELE (80,000) ALALAU VAL R DIAMOND I DUNDS (600,00) GROUNDS HO LDING (1,000, AINAGE & IRI DUND MAINT TOR VEHICLI SIS(LIFEGUA 900,000) S AND EQUII PMENT UND T(50,000) PMENT \$1,000	QUIPMENT (2 LEY) (100,000 HEAD/SAND 1 000) MELESS (500,000) RIGATION (1,000) ENANCE EQUES (100,000) RD CONTRACE PMENT (250,000) ER \$1,000 (1500) O AND OVER	200,000))) ISLAND ,0000) 500,000) UIPMENT CTS/GATES) 00) 0,000) (250,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000 Subject Committee:

WAL

WATER & LAND

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
38,83	32A)											
(1) PI	ERM PAF	RK INTERPR	ETIVE TECHNI	CIAN - HAWA	AII EAST SR1	3(1.00A;						
39,54												
			ETIVE TECHNI									
(1) PI	ERM PAF	RK INTERPR	ETIVE TECHNI	CIAN- MAUI	- SR13(1.00A;	(39,540A)						
\$2,00	00,000B NC	N-RECURRI	NG.									
FROM	M STATE	PARKS SPEC	TAL FUND									
rkor	WISIAIL	I AICKS SI LC	ALTOND									
		VERNOR'S I										
		PPLIES - BU	ILDING AND C	ONSTRUCTION	ON MATERIA	ALS						
(300,0	,		ornin i ti nimr		· · · · · · · · · · · · · · · · · · ·	0.000						
			OUND MAINTE		JIPMENT (20)	0,000)						
			TOR VEHICLE		XX (100 000)							
		,	AN UP IN KALA OLLOFF FOR D		, , , , ,	LAND						
	EEP) (476,68		OLLOFF FOR D	IAMOND HE	AD/SAND IS	LAND						
	, ,		ANCE - GROUN	JDS (600 000)								
			ENANCE - GRO			00)						
			ANCE - BUILD									
			IANCE - DRAIN	(/ /	,	0.000)						
			ANCE - GROUN									
(150,0												
5850	- REPAIR	& MAINTEN	IANCE - MOTO	R VEHICLES	(100,000)							
7180	- OTHER S	SERVICES O	N A FEE BASIS	(LIFEGUARI	O CONTRACT	ΓS/GATES)						
(3,000	0,000)											
7205	- SPECIAI	L FUND ASSI	ESSMENT(1,900	0,000)								
7707	- GROUN	D MAINTEN	ANCE TOOLS A	ND EQUIPM	ENT (250,000)						
			AND EQUIPM		\$1,000 (150,0	00)						
			EQUIPMENT(5									
			ANCE EQUIPM	ENT \$1,000 A	ND OVER (2:	50,000)						
		RS (150,000)										
			AND EQUIPM	ENT \$1,000 A	ND OVER (1	50,000)						
7751	- MOTOR	VEHICLES (1	1,000,000)									
\$2.00	00 000 N/ON	N-RECURRIN	IG.									
\$2,00	70,000 INOI	1-ICECUINIII	O.			I						

A

28.00

1,274,160 CHANGES BY MOF

11,906,688 B

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Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000 Subject Committee:

WAL

WATER & LAND

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	28.00	0.00	13,274,160	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	11,906,688
A	127.00		10,716,714	155.00		11,990,874	BUD. TOTALS	127.00		10,716,714	127.00		10,716,714 A
В			3,094,536			15,094,536				3,094,536			15,001,224 B
S			728,081			728,081				728,081			728,081 S
V			728,080			728,080				728,080			728,080 V
	127.00		15,267,411	155.00		28,541,571	TOTAL BUDGET	127.00		15,267,411	127.00		27,174,099

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: Subject Committee:

040302000000

WAL

WATER & LAND

			HB1600) HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	42.25	14.00	4,391,063	42.25	14.00	4,383,189	A	42.25	14.00	4,391,063	42.25	14.00	4,383,189 A
	19.00	1.00	2,589,649	19.00	1.00	2,589,649	В	19.00	1.00	2,589,649	19.00	1.00	2,589,649 B
	1.75		312,183	1.75		312,183	N	1.75		312,183	1.75		312,183 N
-	63.00	15.00	7,292,895	63.00	15.00	7,285,021		63.00	15.00	7,292,895	63.00	15.00	7,285,021
100-001				1.00		32,310	A				1.00		64,620 A
**** HO DE (1)	USE CONCU	************ URS. OVERNOR'S AND B SR22	**************************************		******	******		SENATE DOI BREAKOUT (1) PERM IT DETAIL OF (ES NOT CO AS FOLLO BAND B SR GOVERNOF BAND B SR	NCUR. WS: .22 (#0011777; 1.0 R'S REQUEST: .22 (#0011777; 1.0); 64,620)	******	*******
101-001						0	A				2.00		134,400 A

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL

ENVIRONMENT (LNR906/AA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM ACCOUNTANT IV SR22 (#92344C, #92345C; 1.0 EACH; 33,600 EACH)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL

ENVIRONMENT (LNR906/AA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(2) PERM ACCOUNTANT IV SR22 (#92344C, #92345C; 1.0 EACH; 67,200 EACH)

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM ACCOUNTANT IV SR22 (#92344C, #92345C; 1.0 EACH; 33,600 EACH)

6-MONTH DELAY IN HIRE

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee:

WAL

WATER & LAND

2022 2023 EQ # Perm Temp Amt Perm Temp Perm Temp Perm Temp Amt Perm Temp Perm Temp Perm Temp Amt Perm Temp Perm	
102-001 500,000 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES(50,000) DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES(50,000) DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES(50,000) 103-001 2.00 0.00 72,000 A SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).	100,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES (50,000) DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES (50,000) DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES (50,000) SUPPLEMENTAL REQUEST: OFFICE AND FIELD SUPPLIES (50,000) SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).	VT ********
BREAKOUT AS FOLLOWS: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES(50,000) OTHER CURRENT EXPENSES (400,000) DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES (50,000) 103-001 2.00 0.00 SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES (50,000) SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).	144,000
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).	144 000
ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).	144,000

HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SENATE DOES NOT CONCUR.	
BREAKOUT AS FOLLOWS: (1) PERM CULTURAL RESOURCE SPECIALIST II(#117430; 1.0; 38,000) (1) PERM CULTURAL RESOURCE SPECIALIST II(#117428; 1.0; 34,000) (1) PERM CULTURAL RESOURCE SPECIALIST II(#117428; 1.0; 68,	
6-MONTH DELAY IN HIRE DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CULTURAL RESOURCE SPECIALIST II(#112516; 1.0; 25,)00)
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CULTURAL RESOURCE SPECIALIST II(#112516; 1.0; 25,000) 6-MONTH DELAY IN HIRE	~~,
6-MONTH DELAY IN HIRE	

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

			HB1600) HD1						HB1600) SD2		
		2022	1121000	, 1101	2023				2022	112100	, , , , , , , , , , , , , , , , , , , ,	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
							В						200,000
***	*****	******	********	******	******	******		************* DETAIL OF : EXECUTIVE EXECUTIVE	FOR NATU SENATE AI E DIRECTOR E DIRECTOR	RAL AND PHYS DJUSTMENT S SALARY (75,00) FRINGE (31,500	**************************************	******	,
							S S S	STAFF TRAY STAFF OPEF	VEL(3,000) RATING EX KU/AHUPU	COMMITTEE T PENSES(3,000) A'A MEETINGS CH (15,500)	, .	00)	
A B				3.00	0.00	604,310	S S S	STAFF TRAY STAFF OPEF ISLAND MO	VEL(3,000) RATING EX KU/AHUPU	PENSES(3,000) A'A MEETINGS	, .	0.00	443,020 200,000
	0.00	0.00	0	3.00	0.00	604,310	CHANGES BY MOF	STAFF TRAY STAFF OPEF ISLAND MO	VEL(3,000) RATING EX KU/AHUPU	PENSES(3,000) A'A MEETINGS	(60,000)	,	
	0.00 42.25	0.00 14.00	0 4,391,063				CHANGES BY MOF	STAFF TRAV STAFF OPEF ISLAND MO COMMUNIT	VEL(3,000) RATING EX KU/AHUPU 'Y OUTREA	PENSES(3,000) A'A MEETINGS CH (15,500)	5.00	0.00	200,000
В				3.00	0.00	604,310	CHANGES BY MOF TOTAL CHANGES	STAFF TRAV STAFF OPER ISLAND MO COMMUNIT 0.00	VEL(3,000) RATING EX IKU/AHUPU 'Y OUTREA	PENSES(3,000) A'A MEETINGS CH (15,500)	5.00	0.00	200,000
B A	42.25	14.00	4,391,063	3.00 45.25	0.00	604,310 4,987,499	CHANGES BY MOF TOTAL CHANGES	STAFF TRANSTAFF OPER ISLAND MO COMMUNIT 0.00 42.25	VEL(3,000) RATING EX KU/AHUPU 'Y OUTREA 0.00 14.00	PENSES(3,000) A'A MEETINGS CH (15,500) 0 4,391,063	5.00 5.00 47.25	0.00 0.00 14.00	200,000 643,020 4,826,209

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Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000 Subject Committee:

FIN

FINANCE

			HB1600	HD1						HB1600	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00	7.00	955,793	3.00	7.00	955,793 A		3.00	7.00	955,793	3.00	7.00	955,793 A
_	3.00	7.00	955,793	3.00	7.00	955,793	_	3.00	7.00	955,793	3.00	7.00	955,793
100-001			<u> </u>		1.00	27,000 A						1.00	54,000 A

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR

(LTG100/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP SENIOR ADVISOR (#112912; 1.0; 27,000)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) TEMP SENIOR ADVISOR (#112912; 1.0; 54,000)

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP SENIOR ADVISOR (#112912; 1.0; 27,000)

A					1.00	27,000	CHANGES BY MOF					1.00	54,000 A
_	0.00	0.00	0	0.00	1.00	27,000	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	54,000
A	3.00	7.00	955,793	3.00	8.00	982,793	BUD. TOTALS	3.00	7.00	955,793	3.00	8.00	1,009,793 A
_	3.00	7.00	955,793	3.00	8.00	982,793	TOTAL BUDGET	3.00	7.00	955,793	3.00	8.00	1,009,793

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	411.00		28,264,167	411.00		28,264,167 A	411.00		28,264,167	411.00		28,264,167 A
_	411.00	0.00	28,264,167	411.00	0.00	28,264,167	411.00	0.00	28,264,167	411.00	0.00	28,264,167
2060-001						A				(1.00)		(115,236) A

SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR HALAWA CORRECTIONAL FACILITY

DETAIL OF SENATE ADJUSTMENT

(1) PERM MANAGING ACO IV (#39075; -1.0A; -115,236A)

A							CHANGES BY MOF				(1.00)		(115,236)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(115,236)	
A	411.00		28,264,167	411.00		28,264,167	BUD. TOTALS	411.00		28,264,167	410.00		28,148,931	A
	411.00		28.264.167	411.00		28,264,167	TOTAL BUDGET	411.00		28,264,167	410.00		28.148.931	

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

Program ID:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB1600) HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	171.00		11,386,538	171.00		11,386,538 A	171.00		11,386,538	171.00		11,386,538 A
	171.00	0.00	11,386,538	171.00	0.00	11,386,538	171.00	0.00	11,386,538	171.00	0.00	11,386,538

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 374 of 479

Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				22.00		583,224 A						A
						V				22.00		1,885,365 V

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL

CENTER (PSD405/EG).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL

CENTER (PSD405/EG).

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Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject C	Committee:	CMV	CORREC	CTIONS, MILI	TARY, & VE	TERANS AFFAIRS						
			HB16	00 HD1					HB160	00 SD2		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	OUSE CONC		Aint	Term	тетр	Am	SENATE DOE			Term	тетр	Amt
HO DI (8) #99 E A (6) #99 (1) (1) (1) (2) E A (1) (1) (1) OV MM NI WW UT OT AT DI BI BI BI HA HA FI HA RA PF LC DI EF FI LA	ETAIL OF GO S) PERM ADU 92256V, #922 ACH; 14,154 5) PERM ADU 92266V, #922) PERM BUI) PERM LAU) PERM HUN) PERM HUN) PERM HUN) PERM HUN) PERM HUN OFFE (ORKING CO NIFORM AL THER OPER NNUAL OPE LASS A UNI ACKET (840) EPARTMEN ELT (448) ELT KEEPEI ANDCUFFS ANDCUFFS LASHLIGHT AT (350) AINCOAT (1 ROTECTIVE OCKER (1,88 ESK (2,600) RGONOMIC ILE CABINE	CURS. OVERNOR'S IJLT CORREC' 57V, #92258V, EACH) JLT CORREC' 67V, #92268V, LDING MAIN JNDRY WORK LDING & GRO ICE ASSISTA MAN SERVICE MAN SERVICE MAN SERVICE ITOR II BC02 ND HOLIDAY) RENTIAL (8,0 DNDITION DII LOWANCE (9: ATING SUPPI ERATING COS FORM SHIRT FORM PANTS TAL PATCHE RS (224) & POUCH (56 AND KEYS (4 (700) ,260) GLOVE HOLE O) CHAIR W/ AIT T, VERTICAL E CABINET (7	FIONS OFFICE #92259V, #9226 FIONS OFFICE #92269V; 1.0 E FENANCE WC ER I BC03 (#9 DUNDS CUSTO NT III SR08 (#9 E PROFESSION E PROFESSION E PROFESSION E (#92277V; 1.0; FOVERTIME(3 08) FFERENTIAL (24) LIES (16,423) T (48,650) (3,920) 6 (4,648) S(672) DER (224) DJUSTABLE AL STEEL(520)	60V, #92261V, ER IV CO08 (#9 ACH; 18,117 E DRKER I BC09 2271V; 1.0; 11, DDIAN II BC0; 02273V, #92274 NAL III SR20 (6 NAL IV SR22 (6 11,073) 62,280) 8,736)	#92262V, #9226264V, #92264V, #92264V, #92270V; 1.0 (#92270V; 1.0 385) 2 (#92272V; 1. 4V; 1.0 EACH; #92275V; 1.0;	5V, 0; 14,844) 0; 11,073) 10,077	BREAKOUT A (8) PERM ADD #92256V, #922 1.0 EACH; 56, (6) PERM ADD #92266V, #922 (1) PERM BUI (1) PERM BUI (2) PERM OFF EACH) (1) PERM HUI (1) PERM HU	S NOT CONC AS FOLLOWS ULT CORREC 57V, #92258V 616 EACH) ULT CORREC 67V, #92268V LDING MAIN JNDRY WOR LDING & GR FICE ASSISTA MAN SERVIC MAN SERVIC MAN SERVIC MAN SERVIC ITOR II BC02 ND HOLIDA DOMITION DI LOWANCE (3 ATING SUPP ERATING CO FORM SHIRT FORM PANT TAL PATCHI RS (224) & POUCH (50 AND KEYS (60) (700) ,260) CHAIR W/ A T, VERTICAL E CABINET (ETIONS OFFI (, #92259V, #92 ETIONS OFFI (, #92269V; 1.0 NTENANCE V KER I BC03 (OUNDS CUS ANT III SR08 (EE PROFESSI (2 (#92277V; 1.1 Y OVERTIMI 008) (FFERENTIAL) 3,696) (*LIES (65,692) ST (233,520) (73,920) S (4,648) EE (672) (60) (490) LDER (224) DJUSTABLE L STEEL (520)	2260V, #92261 CER IV CO086 DEACH; 72,46 WORKER I BC #92271V; 1.0; 4 TODIAN II BG #92273V, #922 ONAL III SR2 ONAL IV SR2 O; 44,292) E(129,119) L(8,736) ARMS (480)	(V, #92262V, #9 (#92264V, #922 8 EACH) :09 (#92270V; 1 45,540) :C02 (#92272V; 274V; 1.0 EACI	265V, 0; 59,376) 1.0; 44,292) H; 40,308 0; 62,136)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

CMV

			HB160	0 HD1					HB160	00 SD2		
	_	2022		_	2023		_	2022		_	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	INTER (1,20	,					PRINTER (1,2	,				
	LEPHONE (4	,	DD CADDET(24	0)			TELEPHONE	` '	ADD CADDET	(240)		
			RD CARPET(24 ION ORGANIZE	,			CHAIR MAT I ADJUSTABLI			· /		
		COMBINATI CGANIZER (92		K(330)			VERTICAL O			IZEK(330)		
		E PEDESTAI	,				DESK, DOUB	,	,			
	*	CHAIR (400)	3(2,000)				ERGONOMIC					
		()	DRAWERS (72	0)			LATERAL FII	,	,	(720)		
	PEWRITER		ζ.	-)			TYPEWRITE		,	()		
		STAND (260))				TYPEWRITE		0)			
	LCULATOR						CALCULATO					
		ORKSTATIC)N(920)				COMPUTER Y		ON(920)			
	MPUTER (3						COMPUTER (
	INTER (1,20	,					PRINTER (1,2	,				
	LEPHONE (4		DD CADDET(34	0)			TELEPHONE	` '	ADD CADDET	(2.40)		
			RD CARPET(24 ION ORGANIZE	/			CHAIR MAT I ADJUSTABLI			` /		
		COMBINATI CGANIZER (92		K(330)			VERTICAL O			IZEK(330)		
		NITURE (96,0)	,				INMATE FUR	(,			
	IFORMS (4,	` ')				UNIFORMS (4	` ')			
6-N	MONTH DEL	LAY IN HIRE					\$1,885,365 NC	N-RECURRI	NG.			
\$14	1,766 NON-	RECURRING	r.				DETAIL OF G					
							(8) PERM AD					
							I		7,#92259V,#9	2260V, #92261	V, #92262V, #9	2263V;
							1.0 EACH; 14,	,				
											(#92264V, #922	265V,
							#92266V, #922				,	0. 14 944)
							(1) PERM LAI				009 (#92270V; 1 11385)	.0; 14,844)
							\ \ /		,		C02 (#92272V;	1 0: 11073
							` '				274V; 1.0 EACI	
							EACH)				_, ,	-,,
							(1) PERM HU	MAN SERVIO	CE PROFESSI	ONAL III SR2	0 (#92275V;1.0); 15,534)
											2 (#92276V;1.0); 16,800)
							(1) PERM JAN					
							OVERTIME A		Y OVERTIMI	E(32,280)		
							MEALS (3,640	,	000)			
							NIGHT DIFFE	, ,	,	(9.72()		
							WORKING CO			∟(8,/36)		
							UNIFORM AI	,				
							() THER OPER	$(A \cap N) (+ N \cap P)$	PLIES (16,423)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

CMV

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							ANNUAL OPICLASS A UNICLASS A UNIC	IFORM SHIR' IFORM PANT IFORM PANT ITAL PATCH RS(224) & POUCH (5 AND KEYS) IF (700) IFOR STAND IF	T(3,920) TS(4,648) ES(672) ES(672) ADJUSTABLE L STEEL(520) (720) ONDATA STA ARD CARPET TION ORGANI (920) (A DRAWERS) (1) ON(920) ARD CARPET TION ORGANI (1) (2) (3) (4) (4) (5) (6) (7) (6) (7) (7) (7) (7) (7) (7) (7) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	ATION(920) (240) (ZER(350) (720)		

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Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

CMV

			HB1600	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
								\$141,766 NO	N-RECURR	ING.			
A V				22.00		583,224	CHANGES BY MOF				22.00		1,885,365
v _							_						1,885,505
	0.00	0.00	0	22.00	0.00	583,224	TOTAL CHANGES	0.00	0.00	0	22.00	0.00	1,885,365
A	171.00		11,386,538	193.00		11,969,762	BUD. TOTALS	171.00		11,386,538	171.00		11,386,538
V											22.00		1,885,365
_	171.00		11,386,538	193.00		11,969,762	TOTAL BUDGET	171.00		11,386,538	193.00		13,271,903

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

Program ID:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB1600) HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	187.00		11,281,892	187.00		11,281,892 A	187.00		11,281,892	187.00		11,281,892 A
		3.00	209,721		3.00	209,721 S		3.00	209,721		3.00	209,721 S
- -	187.00	3.00	11,491,613	187.00	3.00	11,491,613	187.00	3.00	11,491,613	187.00	3.00	11,491,613

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 380 of 479

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				18.00		454,519 A						A
						V				18.00		1,599,033 V

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL

CENTER (PSD406/EH).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

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Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

		HB16	00 HD1					HB160	00 SD2		
	2022		_	2023		_	2022		_	2023	
SEQ# P	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE (CONCURS.					SENATE DOE	ES NOT CONC	CUR.			
DETAIL	OF GOVERNOR'S	REQUEST:				BREAKOUT	AS FOLLOWS	S:			
	ADULT CORRE	•	ER III CO06 (#9	2278V, #92279	OV,	(8) PERM AD	ULT CORREC	CTIONS OFFI	CER III CO06	#92278V, #922	279V,
	, #92281V, #92282V					#92280V, #922	281V, #92282V	7, #92283V, #92	2284V, #92285	V;1.0 EACH; 5	6,616
EACH)	•					EACH)					
(6) PERM	ADULT CORRE	CTIONS OFFICE	ER IV CO08 (#9	2286V, #92287	7V,	(6) PERM AD	ULT CORREC	CTIONS OFFI	CER IV CO08	#92286V, #922	287V,
#92288V.	, #92289V, #92290V	V, #92291V; 1.0 E	ACH; 18,117)			#92288V, #922	289V, #92290V	7, #92291V; 1.0	EACH; 72,468	3)	
(2) PERM	I BUILDING MAI	NTENANCE WO	ORKER I BC09	(#92292V, #92	293V; 1.0	(2) PERM BU	ILDING MAII	NTENANCE V	VORKER I BC	09 (#92292V, #	\$92293V;1.0
EACH; 1	4,844 EACH)					EACH; 59,376	EACH)				
(1) PERM	I BUILDING MAI	NTENANCE WO	ORKER II WS0	9 (#92294V; 1.0	0; 15,753)	(1) PERM BU	ILDING MAII	NTENANCE V	VORKER II W	S09 (#92294V;	1.0; 63,012
(1) PERM	1 OFFICE ASSIST	ANT IV SR10 (#9	92295V; 11,124))		(1) PERM OF	FICE ASSISTA	ANT IV SR10	(#92295V;44,4	96)	
OVERTI	ME (27,850)					OVERTIME (
MEALS ((1,820)					MEALS (3,64	0)				
NIGHT D	DIFFERENTIAL (4	,004)				NIGHT DIFFI					
WORKIN	NG CONDITION D	IFFERENTIAL (2,912)			WORKING C	ONDITION D	IFFERENTIA:	L (2,912)		
UNIFOR	M ALLOWANCE	924)				UNIFORM AI	LLOWANCE(3,696)			
OTHER (OPERATING SUP	PLIES (13,437)				OTHER OPER					
ANNUAI	L OPERATING CO	OST(35,312)				ANNUAL OP	ERATING CO	ST(211,872)			
CLASS A	A UNIFORM SHIR	T(3,920)				CLASS A UN	IFORM SHIR	T(3,920)			
CLASS A	A UNIFORM PAN	ΓS(4,648)				CLASS A UN		TS(4,648)			
JACKET	(840)					JACKET (840)	,				
	MENTAL PATCH	ES(672)				DEPARTMEN	NTAL PATCH	ES(672)			
BELT (44	· ·					BELT (448)					
	EEPERS(224)					BELT KEEPE					
	UFFS & POUCH (560)				HANDCUFFS	`	(60)			
	JFFS (490)					HANDCUFFS	` /				
	IGHT (700)					FLASHLIGHT	I (700)				
HAT (350	*					HAT (350)	1.260)				
	AT(1,260)	I DED (224)				RAINCOAT (1	, ,	LDED (224)			
	TIVE GLOVE HO	LDER (224)				PROTECTIVE		LDER (224)			
LOCKER						LOCKER (1,8	,				
DESK (1,	,300) OMIC CHAIR (200	`				DESK (1,300) ERGONOMIC		`			
	· ·					LATERAL FI					
	L FILE CABINET	(300)				TYPEWRITE		(300)			
	RITER (750) RITER STAND (13	m				TYPEWRITE	, ,	m			
	ATOR (460)	0)				CALCULATO	,	9)			
	TER WORKSTAT	ON(460)				COMPUTER	, ,	ON(460)			
	TER WORKSTATI ΓER (1,600)	.011(700)				COMPUTER		211(100)			
PRINTER						PRINTER (60	· / /				
	ONE (200)					TELEPHONE	*				
	21.L (200)					1 22221113111	(')				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee:

CMV

2022 2023	HB1600 SD2
Perm Temp Amt Perm Temp Amt DJUSTABLE COMBINATION ORGANIZER(175) ERTICAL ORGANIZER (460) NMATE FURNITURE (64,000) NIFORMS (2,720) MONTH DELAY IN HIRE 89,761 NON-RECURRING.	Ref

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Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

CMV

			HB160	0 HD1						HB160	00 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
									E (1,600) 00) E (200) T FOR STAN LE COMBIN ORGANIZE RNITURE ((2,720)	NDARD CARPET NATION ORGAN ER (460) (64,000) HIRE	` /			
A V				18.00		454,519	CHANGES BY MOF				18.00		1,599,033	A
,													1,577,055	_ '
	0.00	0.00	0	18.00	0.00	454,519	TOTAL CHANGES	0.00	0.00	0	18.00	0.00	1,599,033	
A	187.00		11,281,892	205.00		11,736,411	BUD. TOTALS	187.00		11,281,892	187.00		11,281,892	
S		3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721	S
V											18.00		1,599,033	V
_	187.00	3.00	11,491,613	205.00	3.00	11,946,132	TOTAL BUDGET	187.00	3.00	11,491,613	205.00	3.00	13,090,646	-

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB1600	HD1					HB160	SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	74.00		5,555,519	74.00		5,555,519 A	74.00		5,555,519	74.00		5,555,519 A
_	74.00	0.00	5,555,519	74.00	0.00	5,555,519	74.00	0.00	5,555,519	74.00	0.00	5,555,519
2060-001						A				(1.00)		(127,260) A

SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

DETAIL OF SENATE ADJUSTMENT

(1) PERM CORRECTIONS MANAGER III (#28216; -1.0A; -127,260A)

A							CHANGES BY MOF				(1.00)		(127,260)	A
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(127,260)	
A	74.00		5,555,519	74.00		5,555,519	BUD. TOTALS	74.00		5,555,519	73.00		5,428,259	A
	74.00		5,555,519	74.00		5,555,519	TOTAL BUDGET	74.00		5,555,519	73.00		5,428,259	

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

Program ID:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	0 HD1						HB160	00 SD2		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	159.00		10,576,971	159.00		10,576,971 A		159.00		10,576,971	159.00		10,576,971 A
	159.00	0.00	10,576,971	159.00	0.00	10,576,971		159.00	0.00	10,576,971	159.00	0.00	10,576,971

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Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001				111.00		5,188,713 A	A						A
						7	V				111.00		10,205,500 V

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL

CENTER (PSD409/EK).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

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2023

Temp

Amt

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	0 HD1		
		2022			2023	
EQ#	Perm	Temp	Amt	Perm	Тетр	Amt
НО	USE CONC	URS.				
DE.	TAIL OF GO	OVERNOR'S R	REQUEST			
			TIONS OFFICI	ER III CO06 (#	92296V,#9229	7V,
			#92301V, #9230			
#92	306V, #9230	7V, #92308V,	#92309V, #9231	0V, #92311V,	#92312V, #923	13V,
	,	, ,	#92317V, #9231	, ,	,	,
			#92325V, #9232			
	,	, ,	#92333V, #9233		,	
	,	, ,	#92341V, #9234 #92349V, #9235	, ,	,	,
	,	, ,	#92349V,#9233 #92357V,#9235	, ,	,	,
	308 EACH)	3, 102330,	1172337 4 , 117233	0, 11, 233, 7,	11)2300 V, 1.0 E	исп,
		ULT CORREC	TIONS OFFICE	ER IV C008 (#	92361V.#9236	2V.
` '			#92366V, #9236	`		
			#92374V, #9237			
		0V, #92381V,	#92382V, #9238	3V, #92384V,	#92385V;1.0 E	ACH;
	234 EACH)	I T CORRECT	TIONIS OFFICE	D 11 GG00 (110	2007 102207	T
. ,			TIONS OFFICE	R V CW9 (#92	2386V,#9238/\	٧,
		ACH; 39,492 E RECTIONS SI	JACH) UPERVISOR II	SB 26H (#0238	20V+1 0+40 873	2)
. ,			UPERVISOR I S	,		/
			HSP IV SR22F			
. ,	CH; 33,600 I			() -	,	, -
			RVISOR I SR10I			
` '		CE ASSISTAN	NT IV SR-10H (#92395V, # <mark>9</mark> 23	896V; 1.0 EACH	H; 21,396
	CH)					
			12H (#92397V; 1		OV. 1 O E A CII	40.744
` '	PERM LAU. CH)	NDRY WORK	XER II WS03 (#9	12398V,#9239!	9V;1.0 EACH;	48,/44
	,	DING MAIN	TENANCE WO	RKFR I BC09	(#92400V #92	401V·1 0
	CH; 29,688 F		IEMINEE WO	ICICLIC I Beer	(11921001, 1192	1011,1.0
		,	2 (#92402V; 1.0;	23,682)		
(1)	PERM GEN	ERAL CONST	RUCTION AN	D MAINTENA	ANCE SUPERV	VISOR I
F11	0 (#92403V;	1.0; 34,446)				
. ,			R II WS02 (#92		,	
` '			CHNICIAN I SI	`		O7.10
()	рекм сок)68)	KECTION RE	CREATION SP	ECIALISI III	SKZUH (#9240)	ov;1.U;
	,	CE ASSISTAN	NT III SR08 (#22	2512. #53361 =	#37698: -1 0 F	ACH)
` '			NT IV SR10 (#2			,
` '	CH)		- (, -,	,	, ,
OV	ERTIME AN	ND HOLIDAY	(339,289)			

SENATE DOES NOT CONCUR.

2022

Temp

BREAKOUT AS FOLLOWS:

Perm

(65) PERM ADULT CORRECTIONS OFFICER III CO06 (#92296V, #92297V, #92298V, #92299V, #92300V, #92301V, #92302V, #92303V, #92304V, #92305V, #92306V, #92307V, #92308V, #92309V, #92310V, #92311V, #92312V, #92313V, #92314V. #92315V. #92316V. #92317V. #92318V. #92319V. #92320V. #92321V. #92322V. #92323V. #92324V. #92325V. #92326V. #92327V. #92328V. #92329V. #92330V, #92331V, #92332V, #92333V, #92334V, #92335V, #92336V, #92337V, #92338V, #92339V, #92340V, #92341V, #92342V, #92343V, #92344V, #92345V, #92346V, #92347V, #92348V, #92349V, #92350V, #92351V, #92352V, #92353V, #92354V, #92355V, #92356V, #92357V, #92358V, #92359V, #92360V; 1.0 EACH; 56,616 EACH)

HB1600 SD2

Perm

Amt

- (25) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92361V, #92362V, #92363V, #92364V, #92365V, #92366V, #92367V, #92368V, #92369V, #92370V, #92371V, #92372V, #92373V, #92374V, #92375V, #92376V, #92377V, #92378V, #92379V, #92380V, #92381V, #92382V, #92383V, #92384V, #92385V; 1.0 EACH; 72,468 EACH)
- (3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; 1.0 EACH; 78,984 EACH)
- (1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; 1.0; 81,744)
- (1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; 1.0; 75,588)
- (3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V: 1.0 EACH; 67,200 EACH)
- (1) PERM CLERICAL SUPERVISOR I SR10H (#92394V: 1.0: 44.460)
- (2) PERM OFFICE ASSISTANT IV SR-10H (#92395V, #92396V; 1.0 EACH; 42,792 EACH)
- (1) PERM SECRETARY I SR12H (#92397V; 1.0; 46,272)
- (2) PERM LAUNDRY WORKER II WS03 (#92398V, #92399V; 1.0 EACH; 48,744 EACH)
- (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; 1.0 EACH; 59,376 EACH)
- (1) PERM JANITOR III WS02 (#92402V; 1.0; 47,364)
- (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; 1.0; 68,892)
- (1) PERM GROUNDSKEEPER II WS02 (#92404V; 1.0; 47,364)
- (1) PERM PURCHASING TECHNICIAN I SR11H (#92405V; 1.0 44,496)
- (1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V;1.0;
- (3) PERM OFFICE ASSISTANT III SR08 (#22512, #53361, #37698; -1.0 EACH)
- (3) PERM OFFICE ASSISTANT IV SR10 (#22512, #53361, #37698; 1.0 EACH; 2.392 EACH)

OVERTIME AND HOLIDAY(668,830)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: P

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090 Subject Committee:

090101090000

CMV

	HB160	0 HD1					HB160	0 SD2		
2022			2023			2022			2023	
EQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
MEALS (11,830)					MEALS (23,66	0)				
NIGHT DIFFERENTIAL (26,	026)				NIGHT DIFFE	RENTIAL (5	2,052)			
WORKING CONDITION DI	FFERENTIAL (1	1,024)			WORKING CO	ONDITION D	IFFERENTIAL	L (22,048)		
UNIFORM ALLOWANCE(14	4,652)	ŕ			UNIFORM AL					
OTHER OPERATING SUPPI	LIES (182,091)				OTHER OPER	ATING SUP	PLIES (331,446)		
ANNUAL OPERATING COS	TS(104,353)				ANNUAL OPI	ERATING CO	OSTS (1,252,240	0)		
CLASS A UNIFORM SHIRT	(26,040)				CLASS A UNI	FORM SHIR	T(26,040)			
CLASS A UNIFORM PANTS	5(30,876)				CLASS A UNI	FORM PAN	ΓS(30,876)			
JACKET (5,580)					JACKET (5,58	0)				
DEPARTMENTAL PATCHE	\$(4,464)				DEPARTMEN	TAL PATCH	IES(4,464)			
BELT (2,976)					BELT (2,976)					
BELT KEEPERS (1,488)					BELT KEEPE	RS(1,488)				
HANDCUFFS & POUCH (3,7	720)				HANDCUFFS	& POUCH (3	3,720)			
HANDCUFFS AND KEYS (3	,255)				HANDCUFFS	AND KEYS	(3,255)			
FLASHLIGHT (4,650)					FLASHLIGHT	(4,650)				
HAT (2,325)					HAT (2,325)					
RAINCOAT (8,370)					RAINCOAT(8					
PROTECTIVE GLOVE HOLD	DER (1,488)				PROTECTIVE		LDER (1,488)			
LOCKER (12,555)					LOCKER (12,5	555)				
DESK (7,800)					DESK (7,800)					
ERGONOMIC CHAIR W/ AI	DJUSTABLE AR	MS (1,440)			ERGONOMIC		ADJUSTABLE	ARMS (1,440))	
FILE CABINET (1,560)					FILE CABINE					
LATERAL FILE CABINET (2	2,160)				LATERAL FII		(2,160)			
BOOKCASE (840)					BOOKCASE (,				
COMPUTER WORKSTATIO	NDATA STATI	ON(2,760)			COMPUTER V		IONDATA STA	ATION(2,760)		
COMPUTER (9,600)					COMPUTER (, ,				
PRINTER (3,600)					PRINTER (3,6					
TELEPHONE (1,200)					TELEPHONE					
CHAIR MAT FOR STANDAL					CHAIR MAT I					
ADJUSTABLE COMBINATI		ER(1,050)			ADJUSTABLE			IZER(1,050)		
VERTICAL ORGANIZER (2,	760)				VERTICAL O	RGANIZER (2,760)			
DESK (6,500)					DESK (6,500)					
ERGONOMIC CHAIR (1,000	·				ERGONOMIC					
LATERAL FILE CABINET(1	,800)				LATERAL FII		(1,800)			
TYPEWRITER (3,750)					TYPEWRITER					
TYPEWRITER STAND (650)					TYPEWRITER	,	0)			
CALCULATOR (2,300)	21/2 200				CALCULATO	(, ,				
COMPUTER WORKSTATIO	N(2,300)				COMPUTER V		ION(2,300)			
COMPUTER (8,000)					COMPUTER (
PRINTER (3,000)					PRINTER (3,0	,				
TELEPHONE (1,000)	DD GADDET (CA	0)			TELEPHONE		. D.D. G . D.D.	(600)		
CHAIR MAT FOR STANDAL	,	,			CHAIR MAT I			` /		
ADJUSTABLE COMBINATI	ON ORGANIZE	R (X /5)			A I MI I STADIL		TION ORGAN	1 / 4 / 1 / 1 / 1 / 1		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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(1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

090101090000 Structure #: Subject Committee:

CMV

			HB1600 I	HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
VI	ERTICAL OF	RGANIZER (2,	,300)				VERTICAL O	RGANIZER (2	2,300)			
IN	MATE FURI	NITURE (352,	000)				INMATE FUR	RNITURE (352	2,000)			
IN	MATE UNIF	ORMS (14,96	0)				INMATE UNI	FORMS (14,9	60)			
(6)	15-PASSEN	IGER VAN(45	,000 EACH)				(6) 15-PASSE	NGER VAN(4	5,000 EACH)			
(1)	SMALL PIC	CK UP TRUCE	X (29,000)				(1) SMALL PI	ICK UP TRUC	CK (29,000)			
(2)	FULL SIZE	PICK UP TRU	UCK (45,000 EACH	()			(2) FULL SIZI	E PICK UP TF	RUCK (45,000 I	EACH)		
(2)	MAINTENA	ANCE TRUCK	(45,000 EACH)				(2) MAINTEN	NANCE TRUC	K (45,000 EAC	CH)		
(1)	FLAT BED	PICK UP TRU	JCK(45,000)				(1) FLAT BEI	O PICK UP TR	RUCK(45,000)			
6-1	MONTH DEI	LAY IN HIRE					\$10,205,500 N	ON-RECURR	ING.			
\$1	,068,312 NO	N-RECURRIN	IG.				DETAIL OF C					
							` ′				6 (#92296V, # 9 2	
								,	,	,	V, #92304V, #9	,
							/	/	<i>'</i>	,	V, #92312V, #9	
											V, #92320V, #9	
								,	, ,	/	V, #92328V, #9	,
											V, #92336V, #9	
											V, #92344V, #9	
								,	, ,	,	V, #92352V, #9	,
									/, #9233/V, #92	2338V,#92339	V, #92360V;1.0	EACH;
							28,308 EACH)		COTIONIC OFFI	ICED IV COO	3 (#92361V, #92	26287
											V, #92369V, #92	
											v,#92309v,#9 V,#92377V,#9	
											v,#92377v,#9. V,#92385V;1.0	
							36,234 EACH	,	', π)2302 V, π)2	.303 ν , πλ230 1	ν, π22363 ν ,1.0	LACII,
							(3) PERM AD	ULT CORREC		CER V C009 (#92386V, #9238	37V,
							#92388V;1.0 I					
							()			,	2389V; 1.0; 40,	,
											390V; 1.0; 37,7	
							\ /		ER/HSP IV SR2	22H (#92391V	, #92392V, #923	93V;1.0
							EACH; 33,600			4.077 / // 0.000 0 17		
							(1) PERM CLI					CII 2122
							\ /	FICE ASSISTA	ANTIV SR-10I	1 (#92395V,#	92396V;1.0 EA	CH; 21,396
							EACH)	CDETABALA	D 1 0 1 1 (110 0 0 0 0 7 7			
							(1) PERM SEC		*		2007/105/2	TT 40.744
							(2) PERM LA EACH)	UNDRY WOR	RKER II WS03	(#92398V, #92	399V; 1.0 EAC	H; 48,744
							(2) PERM BU	ILDING MAII	NTENANCE W	ORKER I BO	09 (#92400V, #	92401V;1.
							EACH; 29,688	BEACH)				
							(1) PERM JAN	NITOR İII WS	02 (#92402V;1	.0; 23,682)		
							1.6					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

CMV

			HB160)0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							F110 (#92403W (1) PERM GRO (1) PERM PUB (1) PERM COI 31,068) (3) PERM OFF (3) PERM OFF 2,392 EACH) OVERTIME A MEALS (11,83 NIGHT DIFFE WORKING CO UNIFORM AL OTHER OPER ANNUAL OPE CLASS A UNI CLASS A UNI JACKET (5,58 DEPARTMEN BELT (2,976) BELT KEEPE HANDCUFFS HANDCUFFS HANDCUFFS FLASHLIGHT HAT (2,325) RAINCOAT (8 PROTECTIVE LOCKER (12,5 DESK (7,800) ERGONOMIC FILE CABINE LATERAL FIL BOOKCASE (COMPUTER (PRINTER (3,6 TELEPHONE CHAIR MAT I ADJUSTABLE VERTICAL OF DESK (6,500) ERGONOMIC LATERAL FIL	DUNDSKEEPERCHASING TERECTION RESERVED ASSISTANTICE ASSIST	ECHNICIAN DECREATION NT III SR08 (NT IV SR10 ((339,289) .026) FFFERENTIAL (4,652) LIES (182,091 STS (104,353) (26,040) S(30,876) ES(4,464) DER (1,488) DJUSTABLE 2,160) DNDATA STARD CARPET ION ORGANI (760) D)	ARMS (1,440) ATION(2,760) (720)	05V; 1.0 22,248 III SR20H (#92 61, #37698; -1.0 61, #37698; 1.0	2406V;1.0 EACH)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

CMV

			HB160	0 HDI						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm TYPEWRITER TYPEWRITER	STAND (650	Amt (1)	Perm	Тетр	Amt
								CALCULATOR COMPUTER V COMPUTER (3,0) TELEPHONE (CHAIR MAT F ADJUSTABLE VERTICAL OF INMATE FUR INMATE UNIF (6) 15-PASSEN (1) SMALL PIG (2) FULL SIZE (2) MAINTEN. (1) FLAT BED	VORKSTATION NON NON NON NON TOR STANDA COMBINAT RGANIZER (2 NITURE (352 FORMS (14,90) RGER VAN(4 CK UP TRUCE PICK UP TRUCE ANCE TRUCE	ARD CARPET TON ORGAN 2,300) ,000) 50) 5,000 EACH) K (29,000) CUCK (45,000 EAC	IZER(875) EACH)		
								6-MONTH DE \$1,068,312 NO					
000-001						5,000,000	A						ي
НО	JSE ADJUS	TMENT:											
CON **** DET	HOUSE ADJUSTMENT: ADD GENERAL FUNDS FOR RE-ENTRY SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) ************************************							*******	******	******	******	*******	******
060-001							A				(1.00)		(127,164)
*************************							SENATE ADJU REDUCE POSI CORRECTION ************************************	TION AND F AL CENTER *******	(PSD409/EK). *******			******	

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Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

CMV

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
****	******	*****	******	*******	******	******	*	*****	******	*****	******	*****	******
							ı						
A				111.00		10.188.713	CHANGES BY MOF				(1.00)		(127,164)
V						,,					` /		(,,
V											111.00		10,205,500
V -							_				111.00		10,205,500
V -	0.00	0.00	0	111.00	0.00	10,188,713	TOTAL CHANGES	0.00	0.00	0	111.00	0.00	10,205,500
v - A	0.00	0.00	0 10,576,971	111.00	0.00	10,188,713 20,765,684	TOTAL CHANGES BUD. TOTALS	0.00	0.00	0 10,576,971		0.00	
· -		0.00			0.00		_		0.00		110.00	0.00	10,078,336

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Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #: Subject Con		1100000 CMV	CORRECT	TIONS, MILIT	TARY, & VE	TERANS AFF	AIRS								
			HB1600) HD1				HB1600 SD2							
		2022			2023				2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	61.00		4,030,149	61.00		4,030,149	A	61.00		4,030,149	61.00		4,030,149	A	
_	61.00	0.00	4,030,149	61.00	0.00	4,030,149		61.00	0.00	4,030,149	61.00	0.00	4,030,149		
101-001				3.00		133,495	A							A	
							V				3.00		236,989	V	
ADD *****	POSITION	******	T: VDS FOR INTAKE					l	ONS AND F	UNDS FOR INTA			,	***	
(2) P		OVERNOR'S IAL WORKE	REQUEST: R/HSP IV SR22H	(#92407V, #9	2408V;1.0 E	АСН;		(2) PERM SC	BREAKOUT AS FOLLOWS: (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; 1.0 EACH; 67.200 EACH)						

(1) PERM OFFICE ASSISTANT IV SR10H (#92409V; 1.0; 21,396)

OVERTIME AND HOLIDAY(8,860)

WORKING CONDITION DIFFERENTIAL (1,560)

OTHER OPERATING SUPPLIES (4,479)

MOTOR VEHICLES (30,000)

6-MONTH DELAY IN HIRE

\$30,000 NON-RECURRING.

(1) PERM OFFICE ASSISTANT IV SR10H (#92409V; 1.0; 42,792)

OVERTIME AND HOLIDAY(17,719)

WORKING CONDITION DIFFERENTIAL (3,120)

OTHER OPERATING SUPPLIES (8,958)

MOTOR VEHICLES (30,000)

\$236,989 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; 1.0 EACH;

33,600 EACH)

(1) PERM OFFICE ASSISTANT IV SR10H (#92409V; 1.0; 21,396)

OVERTIME AND HOLIDAY(8,860)

WORKING CONDITION DIFFERENTIAL (1,560)

OTHER OPERATING SUPPLIES (4,479)

MOTOR VEHICLES (30,000)

6-MONTH DELAY IN HIRE

\$30,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #:

090101100000

SEQ#		2022				HB1600 SD2								
		2022			2023			2022		2023				
100 001	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
102-001				9.00		334,516 A				9.00		669,033 A		
ADD ****** HOUS DETA (7) PE #1231 (1) PE (1) PE WOR OVEL	SE CONCUR AIL OF GOV ERM HSP/SV 160, #123161; ERM HSP/SV ERM OA IV S KING CONE RTIME COST	AND FUNDS F ***************** S. ERNOR'S REQUARTED TO THE SECOND TO T	WEST: 23155, #1231 310 EACH) 3162; 1.0; 36 8; 1.0; 21,342; RENTIAL (8,5	**************************************	******	*******	SUPPLEMENT ADD POSITIO ****************** SENATE DOE BREAKOUT A (7) PERM HSI #123160, #123 (1) PERM OA WORKING CO OVERTIME CO OTHER OPER DETAIL OF CO (7) PERM HSI #123160, #123 (1) PERM HSI (1) PERM OA WORKING CO OVERTIME CO OVERTIME CO OTHER OPER 6-MONTH DE	ES NOT CONG ************** ES NOT CONG AS FOLLOWS P/SW IV SR22 B161; 1.0 EAC P/SW V SR24 IV SR10G (# ONDITION D COST (56,771) RATING SUPI GOVERNOR'S P/SW IV SR22 B161; 1.0 EAC P/SW V SR24 IV SR10G (# ONDITION D COST (28,385) RATING SUPI COST (28,385)	NDS FOR INT. ************************************	123156, #1231 CH) 0; 72,684) 2,684) L (17,680) 123156, #1231 CH) 0; 36,342) 342) L (8,840)	57, #123158,	#123159,		

A V				12.00		468,011	CHANGES BY MOF				9.00 3.00		669,033 236,989	
	0.00	0.00	0	12.00	0.00	468,011	TOTAL CHANGES	0.00	0.00	0	12.00	0.00	906,022	
A	61.00		4,030,149	73.00		4,498,160	BUD. TOTALS	61.00		4,030,149	70.00		4,699,182	A
V											3.00		236,989	V
	61.00		4,030,149	73.00		4,498,160	TOTAL BUDGET -	61.00		4,030,149	73.00		4,936,171	

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 395 of 479

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

			HB160	0 HD1		HB1600 SD2							
	2022			2023				2022		2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	167.00		22,685,878 1,045,989	167.00		22,685,878 A 1,045,989 N	167.00		22,685,878 1,045,989	167.00		22,685,878 A 1,045,989 N	
	167.00	0.00	23,731,867	167.00	0.00	23,731,867	167.00	0.00	23,731,867	167.00	0.00	23,731,867	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	00 HD1		HB1600 SD2							
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	erm	Temp	Amt	Perm	Temp	Amt
101-001				2.00		45,237 A							A
						V					2.00		141,378 V

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES

(PSD420/CP).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES

(PSD420/CP).

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

HB1600 HD1	HB1600 SD2
2022 2023	2022 2023
Q# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
HOUSE CONCURS.	SENATE DOES NOT CONCUR.
HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20 (#92419V; 1.0; 14,937) (1) PERM LIBRARIAN III SR20 (#92420V; 1.0; 14,937) WORKING CONDITION DIFFERENTIAL (2,040) OTHER OPERATING SUPPLIES (1,493) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET (720) BOOKCASE (280) COMPUTER WORKSTATIONDATA STATION(920) COMPUTER (3200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET (240) ADJUSTABLE COMBINATION ORGANIZER (350) VERTICAL ORGANIZER (920) 6-MONTH DELAY IN HIRE \$11,830 NON-RECURRING.	BREAKOUT AS FOLLOWS: (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20 (#92419V; 1.0; 59,748) (1) PERM LIBRARIAN III SR20 (#92420V; 1.0; 59,748) WORKING CONDITION DIFFERENTIAL (4,080) OTHER OPERATING SUPPLIES (5,972) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET (720) BOOKCASE (280) COMPUTER WORKSTATIONDATA STATION(920) COMPUTER (3200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET (240) ADJUSTABLE COMBINATION ORGANIZER (350) VERTICAL ORGANIZER (920) \$141,378 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20 (#92419V; 1.0; 14,937) WORKING CONDITION DIFFERENTIAL (2,040) OTHER OPERATING SUPPLIES (1,493) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET (720) BOOKCASE (280) COMPUTER WORKSTATIONDATA STATION(920) COMPUTER (3200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET (240) ADJUSTABLE COMBINATION ORGANIZER (350) VERTICAL ORGANIZER (920)

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

			HB160						HB160	0 SD2			
	2022 2023 Perm Temp Amt Perm Temp Amt								2022	,		2023	,
SEQ#	Perm	Temp	Amt	Perm						Amt	Perm	Temp	Amt
							\$11,830 N	ON-R	RECURRING.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				1.00		19,300 A						A
						V				1.00		54,673 V

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR CORRECTIONS PROGRAM SERVICES

(PSD420/CP). SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR CORRECTIONS PROGRAM SERVICES

(PSD420/CP).

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

		HB160	0 HD1					HB160	00 SD2		
	2022			2023			2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE CONC	CURS.					SENATE DOE	S NOT CONC	CUR.			
(1) PERM LIB WORKING CO OTHER OPER DESK (1,300) ERGONOMIC LATERAL FIL TYPEWRITER TYPEWRITER CALCULATO COMPUTER (PRINTER (600 TELEPHONE CHAIR MAT H ADJUSTABLE	LE CABINET (36 R (750) R STAND (130) R (460) WORKSTATION 1,600)	EV SR11 (#9242 FERENTIAL (1 IES (747) 60) N(460) D CARPET(12 DN ORGANIZE	,040)	8)		BREAKOUT A (1) PERM LIB WORKING CO OTHER OPER DESK (1,300) ERGONOMIC LATERAL FII TYPEWRITES TYPEWRITES CALCULATO COMPUTER (PRINTER (600 TELEPHONE CHAIR MAT I ADJUSTABLE	RARIAN TEC DNDITION DI ATING SUPP CHAIR (200) LE CABINET (& (750) & STAND (130) R (460) WORKSTATIO 1,600) D) (200) FOR STANDA E COMBINAT	CH V SR11 (#9 IFFERENTIA PLIES (2,986) (360) () ON(460) ARD CARPETION ORGAN	L (2,080)	,792)	
6-MONTH DE	LAY IN HIRE					\$54,673 NON-1	RECURRING.				
\$6,815 NON-R	ECURRING.					DETAIL OF G (1) PERM LIB WORKING CO OTHER OPER DESK (1,300) ERGONOMIC LATERAL FII TYPEWRITEF TYPEWRITEF CALCULATO COMPUTER (PRINTER (600 TELEPHONE CHAIR MAT I ADJUSTABLE	RARIAN TEC DNDITION DI ATING SUPP CHAIR (200) LE CABINET (& (750) & STAND (130) R (460) WORKSTATIO 1,600) D) (200) FOR STANDA E COMBINAT	CH V SR11 (#9 IFFERENTIA PLIES (747) (360) () ON (460) ARD CARPETION ORGAN	L (1,040)	,698)	
						6-MONTH DE	LAY IN HIRE	Ξ			
						\$6,815 NON-R	FCURRING				

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

090101110000 Structure #:

	HB	1600 HD1					HB160	00 SD2		
	2022		2023			2022			2023	
SEQ# Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001		7.00		310,280 A V				7.00		503,545 V
(PSD420/CP). ************************************	AND FUNDS FOR COF				ADD POSIT (PSD420/CP ************************************		NDS FOR COR ************************************	RRECTIONS P		,
(5) PERM KITCHI #92426V; 1.0 EAC (2) COOK II BC08 WORKING CONE NIGHT DIFFEREI OVERTIME AND OTHER OPERATI (3) MEAL TRANS LEGION TILTING REMOVAL OF CO	8 (#92427V, #92428V; 1.0 DITION DIFFERENTIAL	D EACH; 27,732 E L (7,280) E(16,619) ACH) SE(20,000) ER(50,000)		325V,	(5) PERM K #92426V; 1. (2) COOK I WORKING NIGHT DIF OVERTIME OTHER OP (3) MEAL T LEGION TI REMOVAL	I AS FOLLOW: CITCHEN HELP 0 EACH; 44,292 I BC08 (#92427' CONDITION D FERENTIAL (8 E AND HOLIDA ERATING COS FRANSPORT CA LTING SKILLE OF COMMERCE R REFRIGERA	PER BC02 (#92- 2 EACH) V, #92428V; 1.0 DIFFERENTIAL 5,736) AY OVERTIME 5TS (20,902) ARTS (7,000 EA ET MODEL TG CIAL ROASTE	E(33,239) ACH) SE(20,000)		92425V,
6-MONTH DELA					DETAIL OF (5) PERM K #92426V; 1. (2) COOK I WORKING NIGHT DIF OVERTIME OTHER OP (3) MEAL T LEGION TI REMOVAL	ON-RECURRING SOLUTION OF COMMERCE OF COMME	S REQUEST: PER BC02 (#92-65 EACH) V, #92428V; 1.0 DIFFERENTIAL 1,736) AY OVERTIME STS (10,451) ARTS (7,000) ET MODEL TG CIAL ROASTE	E(16,619) SE(20,000)		92425V,

10.00 374,817 CHANGES BY MOF A Α V 10.00 699,596 V

\$101,000 NON-RECURRING.

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
•	0.00	0.00	0	10.00	0.00	374,817	TOTAL CHANGES	0.00	0.00	0	10.00	0.00	699,596
A	167.00		22,685,878	177.00		23,060,695	BUD. TOTALS	167.00		22,685,878	167.00		22,685,878
N			1,045,989			1,045,989				1,045,989			1,045,989
V											10.00		699,596
	167.00		23,731,867	177.00		24,106,684	TOTAL BUDGET	167.00		23,731,867	177.00		24,431,463

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

Subject Committee:

PSD421

HEALTH CARE

Structure #: 090101120000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	208.60		27,468,151	208.60		27,468,151 A	208.60		27,468,151	208.60		27,468,151 A
	208.60	0.00	27,468,151	208.60	0.00	27,468,151	208.60	0.00	27,468,151	208.60	0.00	27,468,151

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2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1					H	B1600 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Tem	p Amt	Perm	Temp	Amt
101-001				5.00		208,971 A						A
						V				5.00		643,839 V

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

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Program ID:

PSD421

HEALTH CARE

Structure #: 090 Subject Committee:

090101120000 ttee: HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
Н	OUSE CONC	JRS.					SENATE DOE	S NOT CONCU	JR.			
DI (3) EA (1) (1) (## WO OF OF DI EE FI LA BC CC CC PF TF CF Al VI Al PC W	ETAIL OF GC b) PERM REGI ACH; 27,198 E) PERM REGI) PERM SOCI 692455V; 1.0; 1 692455V; 1 692455	EVERNOR'S STERED NU SACH) STERED NU AL WORKE 6,800) NDITION DI ,838) DLL DIFFER ATING SUPP CHAIR (1,200 (1,300) E CABINET (000) ORKSTATIC (,000) DR STANDA COMBINATI GANIZER (2 TABLE (15,000) AY IN HIRE	IRSE III SR20E (IRSE IV SR22E (IR IV/HUMAN SE FFERENTIAL (6 ENTIAL(5,200) LIES (3,733) I) I,800) I,800) ONDATA STATIO RD CARPET (600 CON ORGANIZE 300) O00)	#92454V; 1.0; ERVICE PRO ,240) ON(2,300)	29,991)		BREAKOUT A (3) PERM REC EACH; 108,792 (1) PERM REC (1) PERM SOC (#92455V; 1.0; WORKING CC OVERTIME (5 OTHER PAYR OTHER OPER DESK (6,500) ERGONOMIC FILE CABINE LATERAL FIL BOOKCASE (* COMPUTER V COMPUTER (2,000) PRINTER (3,00) TELEPHONE CHAIR MAT H ADJUSTABLE VERTICAL OI AED (2,000) POWER EXAN W/C SCALE (6 \$643,839 NON DETAIL OF G (3) PERM REC EACH; 27,198 (1) PERM REC (1) PERM SOC (#92455V; 1.0; WORKING CC OVERTIME (1 OTHER PAYR OTHER OPER DESK (6,500)	AS FOLLOWS: GISTERED NU 2 EACH) GISTERED NU CIAL WORKEF 67,200) DNDITION DIF 61,354) ROLL DIFFERE ATING SUPPI CHAIR (1,200) T (1,300) LE CABINET (1 700) WORKSTATIO 8,000) 00) (1,000) FOR STANDAI E COMBINATIO RGANIZER (2,3) M TABLE (15,0 6,000) I-RECURRING FOVERNOR'S F GISTERED NU EACH) GISTERED NU EACH) GISTERED NU CIAL WORKEF 16,800) DNDITION DIF 2,838) ROLL DIFFERE EATING SUPPI CHAIR (1,200)	RSE III SR20 RSE IV SR2: R IV/HUMAN FFERENTIAL ENTIAL(5,20 LIES(14,930)) ,800) NDATA STA RD CARPET ON ORGAN 300) 000) REQUEST: RSE III SR20 RSE IV SR2: R IV/HUMAN FFERENTIAL ENTIAL(5,20 LIES(3,733)	2E (#92454V; 1 N SERVICE PE L (6,240) (600) ATION(2,300) (600) IZER (875) (0E (#92454V; 1 N SERVICE PE L (6,240)	.0; 119,964) ROFESSIONAL 92452V, #9245	L IV SR22F

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							LATERAL FII BOOKCASE (COMPUTER V COMPUTER (PRINTER (3,0 TELEPHONE CHAIR MAT I ADJUSTABLE VERTICAL O AED (2,000) POWER EXAL W/C SCALE (6 6-MONTH DE	700) WORKSTATIO 8,000) 00) (1,000) FOR STANDA E COMBINAT RGANIZER (2 M TABLE (15,6,000) LAY IN HIRE	ONDATA STA ARD CARPET TON ORGAN 2,300) (000)	(600)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD421

HEALTH CARE

Structure #: 090 Subject Committee:

090101120000 ttee: HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				5.00		202,958 A						A
						V				5.00		647,866 V

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD42 I/HC).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD421

HEALTH CARE

Structure #: 090 Subject Committee:

090101120000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
Н	OUSE CONCU	JRS.					SENATE DOE	S NOT CONCU	UR.			
DI (3) EA (1) (1) (## OV OD DI EF FI LA BC CC PF TF CI Al PC W	ETAIL OF GO) PERM REGI ACH; 27,198 E) PERM REGI) PERM SOCI 92460V; 1.0; 1 VERTIME (13, 'ORKING CON THER OPERA ESK (6,500) RGONOMIC C LE CABINET ATERAL FILE OOKCASE (70 OMPUTER W OMPUTER (8, RINTER (3,000) ELEPHONE (1) HAIR MAT FO	VERNOR'S STERED NU ACH) STERED NU AL WORKE 8,897) 048) NDITION DI TING SUPP CHAIR (1,200 (1,300) CABINET (00) ORKSTATIO 000) OR STANDA COMBINATI GANIZER (2 TABLE (15,000) AY IN HIRE	TRSE III SR20E (TRSE IV SR22E (TR V/HUMAN SE FFERENTIAL (3 LIES (3,733) D) L,800) DNDATA STATI RD CARPET (60 CON ORGANIZE 300) D000)	#92459V; 1.0 RVICE PROF ,120) ON(2,300)	29,991)			AS FOLLOWS: GISTERED NU 2 EACH) GISTERED NU CIAL WORKER 75,588) 12,193) DNDITION DIR ATING SUPPI CHAIR (1,200 T (1,300) LE CABINET (1 700) WORKSTATIO 8,000) 00) (1,000) FOR STANDAI E COMBINATI RGANIZER (2, M TABLE (15,0 6,000) G-RECURRING OVERNOR'S R GISTERED NU EACH) GISTERED NU EACH) GISTERED NU CIAL WORKER 18,897) 3,048) DNDITION DIR ATING SUPPI CHAIR (1,200 T (1,300) LE CABINET (1	RSE III SR20 RSE IV SR22 R V/HUMAN FFERENTIAI LIES (14,930) D) RD CARPET ON ORGAN 300) DOOD REQUEST: RSE III SR20 RSE IV SR22 R V/HUMAN FFERENTIAI LIES (3,733)	2E (#92459V; 1 SERVICE PRO L (6,240) ATION(2,300) (600) IZER(875) DE (#92456V, # 2E (#92459V; 1 SERVICE PRO	.0 119,964) OFESSIONAL 92457V, #9245	V SR24H

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							COMPUTER OF COMPUTER OF COMPUTER (1900) PRINTER (1900) CHAIR MAT ADJUSTABLI OF CALL OF CALL (1900) POWER EXAW/C SCALE (1900) S52,575 NON-	(8,000) (000) (1,000) FOR STAND. E COMBINAT RGANIZER (15 M TABLE (15 6,000)	ARD CARPET TION ORGAN 2,300) 5,000) E	(600)		

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 410 of 479

Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1						HB160	0 SD2			_
	2022 2023								2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
103-001				19.00		957,997 A	4						A	A
						7	V				19.00		1,770,588 V	J

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

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(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; 1.0; 44,124)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD421

HEALTH CARE

Structure #:

090101120000

Subject (Committee:	ННН	HEALIF	1, HUMAN SE	RVICES, & H	OMELESSNESS						
			HB16	00 HD1					HB160	00 SD2		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			Aint	1 CI III	remp	Aint	SENATE DOI			1 CI III	тепр	Aint
п	HOUSE CONC	UKS.					SENATE DOI	23 NOT CON	CUK.			
(1 4! (1) (1) (1) (2) (5) ## (4) (4) (1) (1) (1) (1) (2) (5) (4) (4) (4) (4) (5) (5) (5) (4) (4) (5) (5) (5) (6) (6) (6) (6) (6) (6) (6) (6) (6) (6	1) PERM CLII 19,632) 1) PERM CLII 1) PERM SOC 1) PERM SOC 1) PERM SOC 1) PERM SOC 1) PERM PAR 2,326 EACH) 5) PERM REC 92471V, #924' 4) PERM LICI 192475V, #924' 1) PERM DEN 1) PERM MEI 1) PERM MEI 1) PERM SEC VORKING CC VORKING CC VORTIME A' DTHER OPER DESK (24,700) CREGONOMIC LE CABINE LATERAL FIL BOOKCASE (2 COMPUTER V COMPUTER (3,00 CHAIR MAT F ADJUSTABLE VERTICAL OF AED (2,000)	NICAL PSYCETAL WORKER CIAL RECOR CO	HOLOGIST SUMOLOGIST SUMOLOGIST LHAME IN SR26 R/HSP V SR24F R/HSP IV SR22 ASSISTANT II RSE III SR20E I; 54,396 EACH TICAL NURSE I; 26,076 EACH RIST III SR18H RD TECHNICIA 12H (#92479V; FFERENTIAL (** OVERTIME(**	A1 (#92462V; H (#92463V; 1.4 (#92464V; 1.6 H (#92465V; 1.4 HB04C (#92468V, #92408V); 1.6 HB04C (#92468V); 1.7 HB04C (#92477V; 1.0; 23,136) (12,480) (70,159)	1.0; 44,124) 0; 40,872) 0; 37,794) 0; 33,600) 66V, #92467V; 2469V, #92470 2473V, #92474	1.0 EACH; √, V,	99,264) (1) PERM CL (1) PERM SO (1) PERM SO (1) PERM SO (2) PERM PA 44,652 EACH (5) PERM RE #92471V, #924 (4) PERM LIC (#92475V, #924 (1) PERM DE (1) PERM ME (1) PERM ME (1) PERM ME (2) PERM ME (3) PERM SE WORKING COVERTIME A OTHER OPEI DESK (24,700 ERGONOMIC FILE CABINI LATERAL FI BOOKCASE COMPUTER COMPUTER COMPUTER LAPTOP (7,20 PRINTER (3,6) CHAIR MAT	INICAL PSYCE INICAL PSYCE CIAL WORKS CIAL WORKS CIAL WORKS RA-MEDICAS (1) GISTERED N. 1472Y; 1.0 EACH CENSED PRACTION ENTAL HYGIE EDICAL RECE CRETARY I SONDITION ENTAL CONTAL CO	CHOLOGIST S CHOLOGIST I ER/HSP VI SR: ER/HSP V SR2 ER/HSP IV SR: L ASSISTANT URSE III SR20 CH; 108,792 EA CTICAL NUR CH; 52,152 EA CRICAL SIST III SR18 ORD TECHNIC R12H (#92479 OIFFERENTIAL AY OVERTIMI PLIES (56,734) (6840) IONDATA STA ARD CARPET TION ORGAN 8,740)	LHA1 (#92462V 26H (#92464V; 22H (#92465V II HB04C (#92 0E (#92468V, # CH) SE II HE08C (# CH) H (#92477V; 1 CIAN V SR11H V; 1.0; 46,272) L (24,960) E(140,317)	V; 1.0; 88,248); 1.0; 81,744) 1.0; 75,588); 1.0; 67,200) 2466V, #92467V 492469V, #9247 492473V, #924 .0; 58,488) I (#92478V; 1.0	V;1.0 EACH; 70V, 74V,
6-	-MONTH DE	LAY IN HIRE					\$1,770,588 NO	ON-RECURRI	NG.			
\$	145,405 NON-	-RECURRING					DETAIL OF ((1) PERM CL 49.632)		S REQUEST: CHOLOGIST S	UPERVISOR	LHA2 (#92461	V;1.0;

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							22,326 EACH) (5) PERM REG #92471V, #924 (4) PERM LIC	CIAL WORKE CIAL WORKE RA-MEDICAL GISTERED N 172V; 1.0 EAC ENSED PRA	ER/HSP V SR2 ER/HSP IV SR L ASSISTANT URSE III SR20 EH; 54,396 EAO CTICAL NUR	24H (#92464V; 22H (#92465V 1 II HB04C (#92 0E (#92468V, # CH) SE II HE08C (#	1.0; 37,794)	0V,
							#92475V, #924 (1) PERM DE (1) PERM ME (1) PERM SEG WORKING CO OVERTIME A OTHER OPER DESK (24,700 ERGONOMIC FILE CABINE LATERAL FIL	NTAL HYGIE DICAL RECC CRETARY I SI ONDITION D AND HOLIDA AATING SUPI) C CHAIR (4,56 ET (4,960)	ENIST III SR18 DRD TECHNIC R12H (#92479 DIFFERENTIA LY OVERTIMI PLIES (28,367)	8H (#92477V; 1 CIAN V SR1 IH V; 1.0; 23,136) L (12,480) E(70,159)	I (#92478V;1.0;	22,248)
							BOOKCASE (COMPUTER COMPUTER COMPUTER (LAPTOP (7,20 PRINTER (3,0 CHAIR MAT ADJUSTABLI VERTICAL O AED (2,000) POWER EXA	(2,660) WORKSTATI (30,400) (00) (00) FOR STANDA E COMBINAT RGANIZER (8	ONDATA STA ARD CARPET IION ORGAN 8,740)	C(2,280)		
							W/C SCALE (6-MONTH DE \$145,405 NON	6,000) ELAY IN HIRI	E			

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Program ID:

PSD421

HEALTH CARE

Structure #: 090 Subject Committee:

090101120000 ttee: HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 HD1					HB160	0 SD2		
	2022 2023							2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001				6.00		320,568 A				6.00		570,156 A
						V						35,490 V

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

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Program ID:

PSD421

HEALTH CARE

Structure #: 090
Subject Committee:

090101120000

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HEALTH, HUMAN SERVICES, & HOMELESSNESS

		HB1600	HD1					HB160	00 SD2		
,	2022			2023			2022			2023	
EQ# Perm	Temp A	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE CONCURS	S.					SENATE DOES	S NOT CONC	UR.			
HOUSE CONCURS DETAIL OF GOVE (6) PERM CLINICA #92432V, #92433V, WORKING COND OTHER OPERATION DESK (7,800) ERGONOMIC CHAFILE CABINET (1, LATERAL FILE CABINET (1, LATERAL FILE CABINET (9,600) COMPUTER (9,600) PRINTER (3,600) TELEPHONE (1,200) CHAIR MAT FOR ADJUSTABLE CO VERTICAL ORGA 6-MONTH DELAY \$35,490 NON-REC	ERNOR'S REQUI AL PSYCHOLOG #92434V; 1.0 EA ITION DIFFERE NG SUPPLIES (8 AIR (1,440) 560) ABINET (2,160) LKSTATIONDAT 0) OO) STANDARD CA MBINATION OF NIZER (2,760)	GIST LHA1 ACH; 45,000 ENTIAL (6,1 8,958) TA STATIO) EACH) 120) 0N(2,760)	92430V, #92431	V,	BREAKOUT A (6) PERM CLII #92432V, #924 WORKING CO OTHER OPER DESK (7,800V ERGONOMIC FILE CABINE LATERAL FIL BOOKCASE (8 COMPUTER V COMPUTER (9 PRINTER (3,60 TELEPHONE (CHAIR MAT F ADJUSTABLE VERTICAL OF \$35,490 NON-F DETAIL OF G (6) PERM CLII #92432V, #924 WORKING CO OTHER OPER	AS FOLLOWS: NICAL PSYCE 33V, #92434V; ONDITION DI ATING SUPP.) CHAIR (1,440 T (1,560V) E CABINET (2,840V) WORKSTATIO 9,600V) (1,200V) GOR STANDA COMBINATI RGANIZER (2,120V) RECURRING. OVERNOR'S NICAL PSYCE 33V, #92434V; ONDITION DI	: HOLOGIST I ;1.0 EACH; 9 FFERENTIAL LIES (17,916) 0V) 2,160V) DNDATA STA ARD CARPET ION ORGAN ,760V) REQUEST: HOLOGIST I ;1.0 EACH; 4 FFERENTIAL	0,000 EACH) L (12,240) ATION(2,760V (720V) IZER (1,050V) J.HA1 (#92429V 5,000 EACH))	
						DESK (7,800) ERGONOMIC FILE CABINE LATERAL FIL BOOKCASE (8 COMPUTER V COMPUTER (9 PRINTER (3,60 TELEPHONE (CHAIR MAT F ADJUSTABLE VERTICAL OF	CHAIR (1,440) T (1,560) E CABINET (2,840) WORKSTATIO (2,600) (1,200) FOR STANDA (2,000) RGANIZER (2,000) LAY IN HIRE	2,160) 2,160) DNDATA STA ARD CARPET ION ORGAN 1,760)	(720)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001				16.00		870,336 A				16.00		1,740,672
AD	D POSITIO	AL REQUEST NS AND FUNI	: OS FOR HEAL? ******	ΓΗ CARE(PSI ******	D421/HC).	*****	SUPPLEMENT ADD POSITIO	NS AND FUI	NDS FOR HEA			******
НС	OUSE CONC	URS.					SENATE DOE	ES NOT CON	CUR.			
		OVERNOR'S F		7 (#0242 5 V #0	242651 #02423	73.7	BREAKOUT A	AS FOLLOWS	S:			
#92 #92	2438V, #9243 2446V, #9244	39V, #92440V, 47V, #92448V,	JRSE III SR20E #92441V, #9244 #92449V, #9245	12V, #92443V,	#92444V, #924	145V,	(16) PERM RE #92438V, #924 #92446V, #924	139V, #92440V	V, #92441V, #92	2442V, #92443	V, #92444V,	#92445V,
6-N	MONTH DEI	LAY IN HIRE					DETAIL OF G (16) PERM RE #92438V, #924 #92446V, #924	EGISTERED 1 139V, #92440V	NURSE III SR2 V, #92441V, #92	2442V, #92443	V, #92444V,	#92445V,
							6-MONTH DE	ELAY IN HIR	E			
106-001						A						144,492
		AL REQUEST		/LIC)			SUPPLEMENT	•		21/HC)		
			CARE (PSD421 *******		******	*****	ADD FUNDS I				******	*****
НС	OUSE DOES	NOT CONCU	R.				SENATE CON	NCURS.				
PE 3,5	RSONAL SE 40)		.(1) PERM CLI		`		DETAIL OF G PERSONAL S 3,540)	ERVICES FO	OR(1) PERM C			,
1.0	; 30,24)		(1) PERM CLI			•	1.0; 30,24)		· /			T SUP (#53062;
(#1	17937; 1.0; 2	25,992)	.(1) PERM MEI .(1) PERM PSD				PERSONAL S ADMINISTR (PERSONAL S	(#117937; 1.0	; 25,992)			
10,	032)		.(1) PERM PSD .(1) PERM CLI				10,032) PERSONAL S		()			, ,
(#1	20316; 1.0; 3	36,108)	.(1) PERM PSD				(#120316; 1.0; PERSONAL S	36,108)	()			
PE	336) RSONAL SE 460)	ERVICES FOR	.(1) PERM PSD	CLINICAL P	SYCH (#1222	59; 1.0;	15,336) PERSONAL S 50,460)	ERVICES FO	OR(1) PERM P	SD CLINICAI	L PSYCH (#1	22259; 1.0;

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	HD1						HB160	00 SD2		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
7-001						455,000	A						300,000
							V						155,000
AD	O FUNDS FO		CARE (PSD421/H						FOR HEAI	LTH CARE (PSD4			
			******	******	*****	******				\\\CLID	******	******	******
HO	USE CONC	JRS.						SENATE DO	ES NOT CC	INCUK.			
DE	TAIL OF GO	VERNOR'S	REQUEST:					BREAKOUT	AS FOLLO	OWS:			
AD	A - COMPLI	ANT MEDIC	CAL EQUIPMENT	Γ (455,000)				ADA - COMI	PLIANT ME	EDICAL EQUIPM	IENT (300,000	A/155,000V)
\$15	5,000 NON-	RECURRING	Ĵ.					\$155,000 NO	N-RECURR	LING.			
										R'S REQUEST: EDICAL EQUIPM	IENT (455,000)	
								\$155,000 NO	N-RECURR	LING.			
A				51.00		3,015,830	CHANGES BY MOF				22.00		2,755,320
V											29.00		3,252,783
-	0.00	0.00	0	51.00	0.00	3,015,830	TOTAL CHANGES	0.00	0.00	0	51.00	0.00	6,008,103
Α	208.60		27,468,151	259.60		30,483,981	BUD. TOTALS	208.60		27,468,151	230.60		30,223,471
V											29.00		3,252,783
	208.60		27,468,151	259.60		30.483.981	TOTAL BUDGET	208.60		27,468,151	259.60		33,476,254

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: PSD503

SHERIFF

Structure #:
Subject Comr 090102030000

JUDICIARY & HAWAIIAN AFFAIRS

Subject Co	mmittee:	JHA	JUDICIAI	RY & HAWA	IIAN AFFAI	IRS	1							
			HB160	0 HD1						HB160	00 SD2			
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	277.00 80.00		20,693,490 600,000 10,575,933	277.00 80.00		20,693,490 600,000 10,575,933	N	277.00 80.00		20,693,490 600,000 10,575,933	277.00 80.00		20,693,490 600,000 10,575,933) [
-	357.00	0.00	31,869,423	357.00	0.00	31,869,423		357.00	0.00	31,869,423	357.00	0.00	31,869,423	
105-001	337.00	0.00	31,009,423	337.00	0.00	297,200	A	337.00	0.00	31,809,423	337.00	0.00	31,009,42.	
ADI		OR SHERIF	ST: F (PSD503/CC). ******	*****	*****	******			FOR SHER	JEST: JFF (PSD503/CC)		*****	******	**
НО	USE CONC	JRS.						SENATE DO	ES NOT CO	ONCUR.				
E-F	TAIL OF GO ORCE JAIL EENBOX IN	SOFTWAR						DETAIL OF O E-FORCE JA GREENBOX	IL SOFTW.					
\$25	2,200 NON-	RECURRIN	G.					\$252,200 NO	N-RECURR	ING.				
00-001							V						200,000)
***	*****	*****	******	*****	*****	*****		SENATE ADJ ADD FUNDS	FOR SHER		******	*****	*****	***
									RISON PR	DJUSTMENT DJECT - HAWAII G OF PAROLEES		AUTHORIT	Y–	
								\$200,000 NO	N-RECURR	ING.				
A V						297,200	CHANGES BY MOF						200,000)
-	0.00	0.00	0	0.00	0.00	297,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	200,000	-
A	277.00		20,693,490	277.00		20,990,690	BUD. TOTALS	277.00		20,693,490	277.00		20,693,490	
N U V	80.00		600,000 10,575,933	80.00		600,000 10,575,933		80.00		600,000 10,575,933	80.00		600,000 10,575,933 200,000	3
-	357.00		31,869,423	357.00		32,166,623	TOTAL BUDGET	357.00		31,869,423	357.00		32,069,423	3

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 418 of 479

Program ID:

PSD613

CRIME VICTIM COMPENSATION COMMISSION

090104000000 Structure #: Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

		SD2	HB1600) HD1	HB1600			
	2023			2022				2023			2022		
Amt	Temp	Perm	Amt	Temp	Perm		Amt	Temp	Perm	Amt	Temp	Perm	SEQ#
466,503 A		5.00	1,142,725		5.00	A	466,503		5.00	1,142,725		5.00	
2,161,871 B		8.00	2,161,871		8.00	В	2,161,871		8.00	2,161,871		8.00	
859,315 P	1.00		859,315	1.00		P	859,315	1.00		859,315	1.00		
3,487,689	1.00	13.00	4,163,911	1.00	13.00		3,487,689	1.00	13.00	4,163,911	1.00	13.00	_
_ _		13.00			13.00	_			13.00			13.00	- 200 001

309-001

V

365.086 V

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

SENATE DOES NOT CONCUR.

[REFERENCE GM 03-09-2022]

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR(1) PERM EXECUTIVE DIRECTOR (#21339; 1.0;

PERSONAL SERVICES FOR(1) PERM INVESTIGATOR (#41645; 1.0; 67,740V) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR (#41646; 1.0; 50,772V) PERSONAL SERVICES FOR(1) ADMINISTRATIVE ASSISTANT(#42707; 1.0; 71,928V)

OTHER PERSONAL SERVICES (33,190V)

\$365,086 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM EXECUTIVE DIRECTOR (#21339; 1.0; 141,456)

PERSONAL SERVICES FOR(1) PERM INVESTIGATOR (#41645; 1.0; 67,740) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR (#41646; 1.0; 50,772) PERSONAL SERVICES FOR(1) ADMINISTRATIVE ASSISTANT(#42707; 1.0;

71,928) OTHER PERSONAL SERVICES (33,190)

\$365,086 NON-RECURRING.

							CHANGES BY MOF						
V													365,086 V
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	365,086

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

PSD613

Program ID:

Structure #:

CRIME VICTIM COMPENSATION COMMISSION

090104000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	HD1						HB160	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	5.00		1,142,725	5.00		466,503	BUD. TOTALS	5.00		1,142,725	5.00		466,503 A
В	8.00		2,161,871	8.00		2,161,871		8.00		2,161,871	8.00		2,161,871 B
V													365,086 V
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315 P
-	13.00	1.00	4,163,911	13.00	1.00	3,487,689	TOTAL BUDGET -	13.00	1.00	4,163,911	13.00	1.00	3,852,775

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2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 420 of 479

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

CMV

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	139.00		26,532,428	139.00		16,775,206	A	139.00		26,532,428	139.00		16,775,206 A
	1.00		978,501	1.00		978,501	В	1.00		978,501	1.00		978,501 B
			75,065			75,065	T			75,065			75,065 T
	140.00	0.00	27,585,994	140.00	0.00	17,828,772		140.00	0.00	27,585,994	140.00	0.00	17,828,772

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	00 HD1						HB160	0 SD2		
	2022 2023								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001				4.00		155,807	A				4.00		299,783 A
							V						5,915 V

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA).

SUPPLEMENTAL REQUEST:

 $ADD\ POSITIONS\ AND\ FUNDS\ FOR\ GENERAL\ ADMINISTRATION (PSD900/EA).$

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		HB160	00 HD1					HB160	0 SD2		
	2022			2023			2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE CONCUR	RS.					SENATE DOE	S NOT CONC	CUR.			
DETAIL OF GOV (1) PERM HUMA (2) PERM HUMA EACH; 32,310 EA (1) PERM HUMA OVERTIME AND OTHER OPERAT DESK (1,300) ERGONOMIC CH FILE CABINET (2 LATERAL FILE C BOOKCASE (140) COMPUTER WOO COMPUTER (1,60) PRINTER (600) TELEPHONE (200 CHAIR MAT FOR ADJUSTABLE CO VERTICAL ORGA	N RESOURC N RESOURC CH) N RESOURC D HOLIDAY(ING SUPPLI IAIR W/ ADJ 260) CABINET (36) RKSTATION 00) 0) R STANDAR DMBINATIO	CE SPECIALIS CE SPECIALIS CE SPECIALIS 13,084) ES (5,972) USTABLE AF 0) VDATA STAT	ST IV SR22G (ST V SR24G (FRMS (240) FION(460)	#36959, #4003	1; 1.0	BREAKOUT A (1) PERM HUI (2) PERM HUI EACH; 64,620 (1) PERM HUI OVERTIME A OTHER OPER DESK (1,300V ERGONOMIC FILE CABINE LATERAL FIL BOOKCASE (COMPUTER V COMPUTER (PRINTER (600 TELEPHONE CHAIR MAT I ADJUSTABLE VERTICAL O	MAN RESOU MAN RESOU EACH) MAN RESOU ND HOLIDA ATING SUPP () CHAIR W/ A T (260V) LE CABINET(140V) WORKSTATIO 1,600V) V) (200V) FOR STANDA E COMBINAT	RCE SPECIAL RCE SP	LIST IV SR220 LIST V SR24G ARMS (240V) ATION(460V)	G (#36959, #40 (#92484V; 1.0	031; 1.0
6-MONTH DELA	Y IN HIRE					\$5,915 NON-R	ECURRING.				
\$5,915 NON-REC	URRING.					DETAIL OF G (1) PERM HUI (2) PERM HUI EACH; 32,310 (1) PERM HUI OVERTIME A OTHER OPER DESK (1,300) ERGONOMIC FILE CABINE LATERAL FIL BOOKCASE (COMPUTER V COMPUTER (PRINTER (600 TELEPHONE CHAIR MAT I ADJUSTABLE	MAN RESOU MAN RESOU EACH) MAN RESOU ND HOLIDA ATING SUPF CHAIR W/ A T (260) LE CABINET (140) WORKSTATIO 1,600))) (200) FOR STANDA E COMBINAT	RCE SPECIAL RCE SP	LIST IV SR220 LIST V SR24G ARMS (240) ATION(460) (120)	G (#36959, #40	031; 1.0

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

CMV

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							6-MONTH DE \$5,915 NON-F					

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	00 HD1						HB160	0 SD2		
	2022 2023								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001				2.00		284,994	A				2.00		302,373 A
							V						51,330 V

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD900

GENERAL ADMINISTRATION

090105010000 Structure #: Subject Committee:

CMV

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

CMV

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
								6-MONTH D	ELAY IN H	HIRE			
								\$51,330 NON	-RECURRI	NG.			
2100-001							A						500,000
							V						100,000
***	******	*****	******	*****	*****	******		(PSD900/EA) *********** DETAIL OF SERVICES (SERVICES (SERVICES (SERVICES (WOMEN'S F	SENATE A ON A FEE E 250,000A) ON A FEE E 250,000A) PRISON PR ATION, AN	ENTRY AND POS ******************* DJUSTMENT BASIS- RE-ENTR' BASIS- RE-ENTR' OJECT - DIVERS ID RECIDIVISM T	Y/RESET ANI Y/RESET ANI Y/RESET ANI	********** O REHABIL O REHABIL RE-ENTRY,	**************************************
A V				6.00		440,801	CHANGES BY MOF				6.00		1,102,156 157,245
	0.00	0.00	0	6.00	0.00	440,801	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	1,259,401
A	139.00		26,532,428	145.00		17,216,007	BUD. TOTALS	139.00		26,532,428	145.00		17,877,362
В	1.00		978,501	1.00		978,501		1.00		978,501	1.00		978,501
Т			75,065			75,065				75,065			75,065
1													
V													157,245

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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300,000

Program ID:

SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000

			HB1600	HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
100-001							В						300,000 B
****	******	*****	*******	******	*******	******				ND COUNTY C			******
								DETAIL OF S EDUCATION ENGINEERIN	SENATE ADJU AL PROGRAJ IG (75,000) SERVICES FO	MMING(75,000 OR PROGRAM	0)		
D.							CHANGES BY MOF	DETAIL OF S EDUCATION ENGINEERIN PERSONAL S \$300,000 NON	SENATE ADJU AL PROGRAJ IG (75,000) SERVICES FO	JSTMENT MMING(75,000 PR PROGRAM	0)		200.000 P
В							CHANGES BY MOF	DETAIL OF S EDUCATION ENGINEERIN PERSONAL S \$300,000 NON	SENATE ADJU AL PROGRAJ IG (75,000) SERVICES FO	JSTMENT MMING(75,000 PR PROGRAM	0)		300,000 B
В	0.00	0.00	0	0.00	0.00	0	CHANGES BY MOF	DETAIL OF S EDUCATION ENGINEERIN PERSONAL S \$300,000 NON	SENATE ADJU AL PROGRAJ IG (75,000) SERVICES FO	JSTMENT MMING(75,000 PR PROGRAM	0)		300,000 B

TOTAL BUDGET

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Program ID:

Subject Committee:

TAX100

COMPLIANCE

Structure #: 110201010000

FIN

FINANCE

			HB160	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	177.00	3.00	10,207,853	177.00	3.00	10,207,853	A	177.00	3.00	10,207,853	177.00	3.00	10,207,853	A
•	177.00	3.00	10,207,853	177.00	3.00	10,207,853		177.00	3.00	10,207,853	177.00	3.00	10,207,853	
102-001				3.00		69,408	A	-			3.00		138,816	A
**** HC DE (3) EA	*************** OUSE CONC TAIL OF GO	VERNOR'S RETURN E. EACH)	XAMINER II SR1	*********	*******			BREAKOUT (3) PERM TALEACH; 46,272 DETAIL OF C (3) PERM TALEACH; 23,136	************ S NOT CC AS FOLLO X RETURN EACH) GOVERNO X RETURN EACH)	WS: I EXAMINER II S R'S REQUEST: I EXAMINER II S	SR15 (#23001T	**************************************	₹23003T, 1.0	***
								6-MONTH DI	ELAY IN H	IRE				
103-001							A						209,988	A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR COMPLIANCE (TAX100/CP).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM AUDITOR IV SR22 (#117445; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM AUDITOR V SR24 (#33420; 1.0; 75,588)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR COMPLIANCE (TAX100/CP).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (2) PERM AUDITOR IV SR22 (#117445, #4417; 1.0

EACH; 67,200 EACH)

PERSONAL SERVICES FOR(1) PERM AUDITOR V SR24 (#33420; 1.0; 75,588)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM AUDITOR IV SR22 (#117445; 1.0; 67,200)

PERSONAL SERVICES FOR (1) PERM AUDITOR V SR24 (#33420; 1.0; 75,588)

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Program ID:

TAX100

COMPLIANCE

			HB160	00 HD1						HB160	0 SD2		
		2022			2023				2022			2023	-
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
04-001				1.00		29,250	A				1.00		58,500 A
AD	D POSITIO	AL REQUEST N AND FUND	: S FOR COMPL ******	IANCE (TAX1 ******	00/CH). ******	******		SUPPLEMENT ADD POSITION			PLIANCE (TA	X100/CH).	******
НС	OUSE CONC	CURS.						SENATE DO	ES NOT CON	CUR.			
(1)		OVERNOR'S I INQUENT TA	REQUEST: X COLLECTIO	N ASSISTAN	Γ III SR20 (#2	3004T; 1.0;		BREAKOUT (1) PERM DE 58,500)		S: 'AX COLLECT	TON ASSISTA	NT III SR20	(#23004T; 1.0;
6-1	MONTH DE	LAY IN HIRE						DETAIL OF ((1) PERM DE 29,250)		S REQUEST: 'AX COLLECT	TON ASSISTA	NT III SR20	(#23004T; 1.0;
								6-MONTH DI	ELAY IN HIR	E			
105-001				1.00		29,250	A				1.00		58,500 A
	D POSITIO		: S FOR COMPL ******			*****			ON AND FUN	DS FOR COMI			****
НС	OUSE CONC	CURS.						SENATE DO	ES NOT CON	CUR.			
(1)		OVERNOR'S I INQUENT TA	REQUEST: X COLLECTIC	ON ASSISTAN	T III(#23005T	·; 1.0;		BREAKOUT (1) PERM DE 58,500)		S: 'AX COLLECT	TION ASSISTA	ANT III(#2300)5T; 1.0;
6-N	MONTH DE	LAY IN HIRE						DETAIL OF C (1) PERM DE 29,250)		REQUEST: AX COLLECT	TON ASSISTA	ANT III(#2300)5T; 1.0;
								6-MONTH DI	ELAY IN HIR	E			
030-001	******	******	******	******	******	******		******	*******	*******	*****	******	******
A				5.00		127,908	CHANGES BY MOI	,			5.00		465,804 A
	0.00	0.00	0	5.00	0.00	127,908	TOTAL CHANGES	6 0.00	0.00	0	5.00	0.00	465,804
						,							

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 430 of 479

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000

FINANCE

Subject C	ommittee:	FIN	FINANCE	E.									
			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	177.00	3.00	10,207,853	182.00	3.00	10,335,761	BUD. TOTALS	177.00	3.00	10,207,853	182.00	3.00	10,673,657 A
	177.00	3.00	10,207,853	182.00	3.00	10,335,761	TOTAL BUDGET	177.00	3.00	10,207,853	182.00	3.00	10,673,657

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX105

TAX SERVICES AND PROCESSING

110201030000 Structure #: Subject Committee:

FIN

FINANCE

			HB160	0 HD1					HB160	0 SD2		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	134.00	76.00	6,124,987	134.00	76.00	6,124,987 A	134.00	76.00	6,124,987	134.00	76.00	6,124,987 A
-	134.00	76.00	6,124,987	134.00	76.00	6,124,987	134.00	76.00	6,124,987	134.00	76.00	6,124,987
100-001						48,084 A						305,748 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR TAX SERVICES AND PROCESSING(TAX105/BA).

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR(1) PERM SECRETARY III SR16 (#5765; 1.0; 48,084)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST IV SR22 (#123039; 1.0; 67,200)

PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST IV SR22 (#123040; 1.0; 67,200)

PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH SR15 (#1558; 1.0; 46,272)

PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#5765; 1.0; 48,084) PERSONAL SERVICES FOR (1) PERM CASHIER II SR12 (#27115; 1.0; 41,100) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#1513; 1.0; 35,892)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR TAX SERVICES AND PROCESSING(TAX105/BA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST IV SR22 (#123039; 1.0; 67,200)

PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST IV SR22 (#123040; 1.0; 67,200)

PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH SR15 (#1558; 1.0; 46,272)

PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#5765; 1.0; 48,084) PERSONAL SERVICES FOR(1) PERM CASHIER II SR12 (#27115; 1.0; 41,100) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#1513; 1.0; 35,892)

A	48,084 CHANGES BY MOF									305			A	
	0.00	0.00	0	0.00	0.00	48,084	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	305,748	
A	134.00	76.00	6,124,987	134.00	76.00	6,173,071	BUD. TOTALS	134.00	76.00	6,124,987	134.00	76.00	6,430,735	A
	134.00	76.00	6,124,987	134.00	76.00	6,173,071	TOTAL BUDGET	134.00	76.00	6,124,987	134.00	76.00	6,430,735	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

FIN

FINANCE

HB1600 HD1								HB1600 SD2						
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	78.00	11.00	8,729,788	78.00	11.00	8,729,788	A	78.00	11.00	8,729,788	78.00	11.00	8,729,788 A	
		13.00	3,567,116		13.00	3,567,116	В		13.00	3,567,116		13.00	3,567,116 B	
			3,241,332				V			3,241,332			V	
_	78.00	24.00	15,538,236	78.00	24.00	12,296,904		78.00	24.00	15,538,236	78.00	24.00	12,296,904	
102-001						6,252,251	A	•					A	

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION

(TAX107/AA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

POST WARRANTY MAINTENANCE(1,151,832)

CLOUD HOSTED SERVICES (1,862,190)

CENTRAL TECH SERVICES (328,287)

PROFESSIONAL SERVICES FOR GENTAX(2,583,240)

PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (326,702)

\$3,238,229 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

POST WARRANTY MAINTENANCE(1,151,832)

CLOUD HOSTED SERVICES (1,862,190)

CENTRAL TECH SERVICES (328,287)

PROFESSIONAL SERVICES FOR GENTAX(2,583,240)

PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (326,702)

\$2,909,942 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION

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(TAX107/AA).

SENATE DOES NOT CONCUR.

SEE AGS131 SEQ. NO. 2100-001.

DETAIL OF GOVERNOR'S REQUEST:

POST WARRANTY MAINTENANCE(1,151,832)

CLOUD HOSTED SERVICES (1,862,190)

CENTRAL TECH SERVICES (328,287)

PROFESSIONAL SERVICES FOR GENTAX(2,583,240)

PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (326,702)

\$2,909,942 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

FIN

FINANCE

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2010-001						A	1			(5.00)		
***	*****	*****	******	*****	******	SENATE ADJ TRADE OFF I COLLECTION ************************************	POSITIONS FOR THE POSITIONS FOR THE POSITION FOR THE POSI	A). ************* USTMENT LYST LEAD, LYST, SRNA(ESS ANALYS SINESS ANAI IVE RULES SI	************** SRNA(#12098 #121602; -1.0) T, SRNA(#116	**************************************	*****	
2010-002						A				5.00		
****	*****	*****	*******	*****	*****	*****	SENATE ADJ TRADE OFF F COLLECTION ************************************	POSITIONS F I (TAX107/AA ***********************************	A). ************************************	******	******	
							(1) PERM AP (1) PERM AD (1) PERM AD (1) PERM PR (1) PERM PR	MINISTRATI MINISTRATI OGRAM BUI	IVE RULES SI IVE RULES SI OGET ANALYS	PECIALIST, S PECIALIST, S	RNA(#121602; RNA(#116470; 20985; 1.0)	
							REDESCRIBI	ED POSITION	IS			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

FIN

FINANCE

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2020-001							A				(3.00)		A
****	******	*****	******	******	******	*****	*	DETAIL OF S (1) PERM IT I	UT POSITIO TION TECHI ************* EENATE ADJ BAND B, SR2 ANAGEMENT	NOLOGY SER ************************************	VICE OFFICE *********	ITSO(TAX1()7/AC). *******
2020-002							A				3.00		
****	*****	******	******	******	******	*****	*	SENATE ADJ TRANSFER-IN INFORMATIO ************************************	N POSITIONS ON TECHNOI ************** SENATE ADJ BAND B, SR2 NNAGEMENT	LOGY SERVIC ************************************	E OFFICE ITS	SO(TAX107/A	.C). *********
2060-001							A				(8.00)		(217,205) A
	*****	*****	******	*****	*****	*****		DETAIL OF S (1) PERM OF (1) PERM INF (1) PERM INF (1) PERM INF (1) PERM DE (1) PERM AD (1) PERM DIS	ETTIONS FOR *********** GENATE ADJ FICE ASSIST FORMATION FORMATION FORMATION PUTY DIRECT MINISTRATE STRICT TAX	************** USTMENT ANT IV SR10 TECHNOLOC TECHNOLOC TECHNOLOC TOR OF TAX IVE RULES SI MANAGER E	G SERVICES- ************************************	R22 (#120348; R22 (#28863; - R22 (#120350; (#104171; -1.0; RNA (#117972; -1.0; -114,5;	-1.0) -1.0) -1.0) -1.0) -1.0) -1.0) -1.0)

(8.00)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 435 of 479

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

FIN

FINANCE

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	6,252,251	TOTAL CHANGES	0.00	0.00	0	(8.00)	0.00	(217,205)
A	78.00	11.00	8,729,788	78.00	11.00	14,982,039	BUD. TOTALS	78.00	11.00	8,729,788	70.00	11.00	8,512,583 A
В		13.00	3,567,116		13.00	3,567,116			13.00	3,567,116		13.00	3,567,116 E
V			3,241,332							3,241,332			V
-	78.00	24.00	15,538,236	78.00	24.00	18,549,155	TOTAL BUDGET -	78.00	24.00	15,538,236	70.00	24.00	12,079,699

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

			HB160	00 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	689.00		236,860,348	689.00		238,205,353	В	689.00		236,860,348	689.00		238,205,353
	689.00	0.00	236,860,348	689.00	0.00	238,205,353		689.00	0.00	236,860,348	689.00	0.00	238,205,353
100-001						5,505,208	В						8,257,812
AD (TF ***	RN102/BC).	OR DANIEL	ST: . K. INOUYE INT					(TRN102/BC).	FOR DAN	IEL K. INOUYE II			
DE	ETAIL OF GO	VERNOR'S	REQUEST:					BREAKOUT	AS FOLLO				
\$5,	,505,208 NON	I-RECURRI	NG.					DETAIL OF C		R'S REQUEST: (8)			
060-001							В				(1.00)		
***	******	*****	*******	******	*****	******		(TRN102/BC). ************ DETAIL OF S	ITION FO ******* ENATE A RPORT CO	R DANIEL K. INC	DUYE INTERN	******	*******
						5,505,208	CHANGES BY MOF				(1.00)		8,257,812
В					0.00	5,505,208	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	8,257,812
В	0.00	0.00	0	0.00	0.00	3,303,200							0,237.012
		0.00			0.00	, ,	BUD. TOTALS						
В	0.00 689.00 689.00	0.00	236,860,348 236,860,348	689.00	0.00	243,710,561	-	689.00		236,860,348	688.00		246,463,165

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

	ommittee:												
			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	136.00	1.00	235,044,987	136.00	1.00	306,995,023	В	136.00	1.00	235,044,987	136.00	1.00	306,995,023 H
•	136.00	1.00	235,044,987	136.00	1.00	306,995,023		136.00	1.00	235,044,987	136.00	1.00	306,995,023
2060-001										_	(2.00)		.
							В				(2.00)		I
2061-001										O PROGRAM OF ATIVE SERVICE:			
							В				(1.00)		(92,454) I
***	*****	*****	*****	******	*****	******			ITION AN	ED FUNDS FOR A			
								DET. 11 000	ENIATE A	DJUSTMENT			
							I			MINISTRATOR I	EM08 (#119505	; -1.0; -92,4	54)
							I				EM08 (#119505	; -1.0; -92,4	54)
В											(3.00)	; -1.0; -92,4	(92,454) I
В	0.00	0.00	0	0.00	0.00	0						0.00	
В	0.00			0.00		0	CHANGES BY MOF	(1) PERM AIR	RPORT AD	MINISTRATOR	(3.00)		(92,454) I (92,454)
В	0.00	0.00	235,044,987 235,044,987	0.00	0.00	0 306,995,023	CHANGES BY MOF TOTAL CHANGES	(1) PERM AIR	RPORT AD	MINISTRATOR	(3.00)		(92,454) I

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

TRANSPORTATION

Subject Co	mmittee:	TRN	TRANSPO	ORTATION									
			HB160	0 HD1					HB160	0 SD2			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	77.00	1.00	94,316,878	77.00	1.00	94,316,878 B	77.00	1.00	94,316,878	77.00	1.00	94,316,878	В
_	77.00	1.00	94,316,878	77.00	1.00	94,316,878	77.00	1.00	94,316,878	77.00	1.00	94,316,878	
2060-001						В				(1.00)			В
***	*****	*****	*****	*****	*****	*****		ITION FOI	R HARBORS AD!				***

DETAIL OF SENATE ADJUSTMENT

(1) PERM ENGINEERING PROGRAM MGR EM07 (#6251; -1.0)

							CHANGES BY MOF							
В											(1.00)			В
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0	
•							BUD. TOTALS			<u> </u>				
В	77.00	1.00	94,316,878	77.00	1.00	94,316,878		77.00	1.00	94,316,878	76.00	1.00	94,316,878	В
	77.00	1.00	94,316,878	77.00	1.00	94,316,878	TOTAL BUDGET	77.00	1.00	94,316,878	76.00	1.00	94,316,878	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN501

190.00

В

83,058,408

190.00

83,283,701

190.00

83,058,408

190.00

84,083,701 B

OAHU HIGHWAYS

Structure #: 030301000000

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	190.00		83,058,408	190.00		83,283,701	В	190.00		83,058,408	190.00		83,283,701
·	190.00	0.00	83,058,408	190.00	0.00	83,283,701		190.00	0.00	83,058,408	190.00	0.00	83,283,701
01-001													
							В						800,000
AD		OR OAHU H	T: IIGHWAYS(TRN: *********		*****	******			FOR OAHU	JEST: U HIGHWAYS(TF *******		*****	******
НО	USE DOES 1	NOT CONC	UR.					SENATE DOE	ES NOT CO	ONCUR.			
			REQUEST: E OF TRAFFIC C	ONTROLLEF	RS (BREAKOUT . REPAIR & M		WS: NCE OF TRAFFIC	C CONTROLL	ERS (800,00	00)
	500,000)									R'S REQUEST: NCE OF TRAFFIO	C CONTROLL	ERS (500,00	0)
03-001						10 000 000							7 000 000
						10,000,000	V						7,000,000
	PPLEMENTA D FUNDS FO		T: IIGHWAYS(TRN: ******	501/DC). ******	*****	******		SUPPLEMENT ADD FUNDS	FOR OAHU	JEST: J HIGHWAYS(TF *******	RN501/DC). ******	*****	******
	USE DOES 1							SENATE DOE	ES NOT CO	ONCUR.			
	EAKOUT AS ORED PROP		S: EBRIS REMOVAI	L PROGRAM	(10,000,000)			BREAKOUT .					
\$10	,000,000 NO	N-RECURR	ING.										
	TAIL OF GO		REQUEST: EBRIS REMOVAI	. PROGRAM	(3.500.000)					R'S REQUEST: DEBRIS REMOV	'AL PROGRA	M(3,500,000))
					(3,500,000)			\$3,500,000 NO	ON-RECUR	RRING.			
\$3,	500,000 NON	N-RECURRII	NG.				I						
							CHANGES BY MOF	7					
В						10,000,000							800,000 7,000,000
V													

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 440 of 479

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRN

TRANSPORTATION

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
V						10,000,000							7,000,000 V
	190.00		83,058,408	190.00		93,283,701	TOTAL BUDGET	190.00		83,058,408	190.00		91,083,701

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #:

Subject Committee:

TRN511

HAWAII HIGHWAYS

030302000000

TRN

TRANSPORTATION

			HB1600) HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	119.00		18,335,556	119.00		18,642,159	В	119.00		18,335,556	119.00		18,642,159 B
_	119.00	0.00	18,335,556	119.00	0.00	18,642,159		119.00	0.00	18,335,556	119.00	0.00	18,642,159
60-001													
				(0.50)		(60,470)	В				(0.50)		(61,521) B
**** HO BR (1) FRI DE (1)	************* USE DOES ! EAKOUT AS PERM ENGI NGE BENEF	*********** NOT CONCU FOLLOWS NEER VI SI FITS (-22,67 VERNOR'S NEER VI SI	R28C (#10780 6) REQUEST: R28C (#10780	*** [*] ********************************				************ SENATE CO! DETAIL OF (********** NCURS. GOVERNO! GINEER V	R HAWAII HIGH' ************************************	******		******
В				(0.50)		(60,470)	CHANGES BY MO	F			(0.50)		(61,521) B

							CHANGES BY MOF							
В				(0.50)		(60,470)					(0.50)		(61,521)	В
	0.00	0.00	0	(0.50)	0.00	(60,470)	TOTAL CHANGES	0.00	0.00	0	(0.50)	0.00	(61,521)	
							BUD. TOTALS							
В	119.00		18,335,556	118.50		18,581,689		119.00		18,335,556	118.50		18,580,638	В
	119.00		18,335,556	118.50		18,581,689	TOTAL BUDGET -	119.00		18,335,556	118.50		18,580,638	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #	#: 030307	7000000 TRN	TRANSPO	ORTATION										
			HB160	0 HD1						HB160	00 SD2			
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	544.50	5.00 1.00	131,150,122 15,496,745	544.50	5.00 1.00	142,450,738 16,690,345		544.50	5.00 1.00	131,150,122 15,496,745	544.50	5.00 1.00	142,450,738 16,690,345	
_	544.50	6.00	146,646,867	544.50	6.00	159,141,083		544.50	6.00	146,646,867	544.50	6.00	159,141,083	
REI ***** HO DE OT SAI	WANTER TOOKS INTERIOR OF GOORD PERSOFF ROUTES	OS FOR HIC ************ NOT CONC OVERNOR'S NAL SERV TO SCHOO	SHWAY ADMINIS ***********************************	******	(-40,000) (-6	******** 54,719) 61,331)	В	SENATE COM DETAIL OF COM OTHER PERSISAFE ROUTE	NDS FOR I ********** NCURS. GOVERNO SONAL SE ES TO SCH	JEST: HIGHWAY ADMI ******************** DR'S REQUEST: ERVICES(-40,000) HOOL PROGRAM L REDUCTION (-	I (-654,719)		,	
AD		OR HIGHW	ST: AYS ADMINISTF		,	1,674,338	В	I	FOR HIGH	JEST: HWAYS ADMINI:	(,	1,709,058	

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 5% SURCHARGE PAYMENT TO CENTRAL SERVICES (1,674,338)

DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE PAYMENT TO CENTRAL SERVICES

(1,709,058)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

5% SURCHARGE PAYMENT TO CENTRAL SERVICES(1,709,058)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 443 of 479

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRN

TRANSPORTATION

			HB160	10 HD1						HP14	600 SD2		
		2022	110100	W IIDI	2023				2022	ПБТ	500 SD2	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
08-001													
						5,000,000	В						79,500,000
AD ***	******	OR HIGHW	ST: 'AYS ADMINISTF			******		******	FOR HIGI	HWAYS ADMIN *******			
HC	OUSE CONC	URS.						SENATE DO	ES NOT C	ONCUR.			
			S REQUEST: E PROGRAM (5	5,000,000)				BREAKOUT SPECIAL MA		OWS: NCE PROGRAM	(79,500,000)		
										OR'S REQUEST: NCE PROGRAM	(5,000,000)		
60-001							_						
							В				(1.00)		
								SENATE ADJ	USTMEN'	Γ:			
***	******	******	******	*****	******		REDUCE POS	SITION FO	R HIGHWAYS A	ADMINISTRAT *******	TION(TRN5	95/DB). ******	
***	******	******	*******	******	******	*****		DETAIL OF S	********** SENATE <i>A</i>	OR HIGHWAYS A ************************************	******	********	*********
	******	*****	******	******	*****	******	D.	DETAIL OF S	********** SENATE <i>A</i>	**************************************	******	********	*******
00-001			*****					DETAIL OF S (1) PERM EN SENATE ADJ ADD FUNDS	SENATE A GINEERI USTMEN' FOR HIGI	**************************************	**************** MGR EM07 (#1:	************ 22645; -1.0] 	2,000,000
00-001								DETAIL OF S (1) PERM EN SENATE ADJ ADD FUNDS ************************************	SENATE A GINEERI USTMEN' FOR HIGH ***********************************	************* ********** ******** ****	**************************************	************ 22645; -1.0] 	2,000,000
00-001								DETAIL OF S (1) PERM EN SENATE ADJ ADD FUNDS ************************************	SENATE A IGINEERI USTMEN' FOR HIGH ************************* SENATE A PECIES R	****************** *********** ********	**************************************	************ 22645; -1.0] 	2,000,000
00-001 ***						******		SENATE ADJ ADD FUNDS ************************************	SENATE A IGINEERI USTMEN' FOR HIGH ************************* SENATE A PECIES R	****************** *********** ********	**************************************	************ 22645; -1.0] 	2,000,000
00-001								SENATE ADJ ADD FUNDS ************************************	SENATE A IGINEERI USTMEN' FOR HIGH ************************* SENATE A PECIES R	****************** *********** ********	**************************************	************ 22645; -1.0] 	2,000,000
00-001 ***						******		SENATE ADJ ADD FUNDS ************************************	SENATE A IGINEERI USTMEN' FOR HIGH ************************* SENATE A PECIES R	****************** *********** ********	**************************************	************ 22645; -1.0] 	2,000,000

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRN

TRANSPORTATION

			HB160	0 HD1						HB160	00 SD2		
	2022 2023 T								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	544.50	6.00	146,646,867	544.50	6.00	165,815,421 TOTAL B	UDGET	544.50	6.00	146,646,867	543.50	6.00	241,494,091

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

В

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	111.00	2.00	22,965,329	111.00	2.00	22,965,329	В	111.00	2.00	22,965,329	111.00	2.00	22,965,329
	1.00		18,799,673	1.00				1.00		18,799,673	1.00		19,284,696
			743,067			743,067	R			743,067			743,067
	112.00	2.00	42,508,069	112.00	2.00	42,993,092		112.00	2.00	42,508,069	112.00	2.00	42,993,092
SEQ # Perm Temp Amt Perm Perm Temp Amt Perm Temp Amt Perm Pe													
						207,840	В						
SU	JPPLEMENT <i>A</i>	AL REQUES	T:										
AI	DD FUNDS FO	OR GENERA	AL ADMINISTRA	TION(TRN99	95/AA).			ADD FUNDS 1	FOR GENI	ERAL ADMINIST	RATION(TRN	1995/AA).	
т.				*****	******	*****						*****	*****
110	OUSE CONC	JKS.						SENAIL DOL	25 1101 CC	ncor.			
			REQUEST:							R'S REQUEST:			
RI	ENT (207,840)	l						RENT (207,84	10)				
101-001													
						709,897	В						377,392
SU	JPPLEMENT <i>A</i>	AL REQUES	T:					SUPPLEMENT	TAL REQU	JEST:			
						*****							******
Н	OUSE DOES I	NOT CONC	I I R										
FF	RINGE BENE	FITS (709,89	97)										
DI	ETAIL OF GO	VERNOR'S	REQUEST:					FRINGE BEN	EFITS (37	7,392)			
060 001													
000-001							В				(1.00)		
								SENATE ADJ	USTMENT	1			
***	******	******	******	*****	******								
***	******	******	*******	*****	*****			DETAIL OF S	SENATE A	DIUSTMENT			

917,737

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 446 of 479

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000 Subject Committee:

Program ID:

TRN

TRANSPORTATION

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	917,737	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	377,392
•							BUD. TOTALS						
В	111.00	2.00	22,965,329	111.00	2.00	23,883,066		111.00	2.00	22,965,329	110.00	2.00	23,342,721 B
N	1.00		18,799,673	1.00		19,284,696		1.00		18,799,673	1.00		19,284,696 N
R			743,067			743,067				743,067			743,067 R
-	112.00	2.00	42,508,069	112.00	2.00	43,910,829	TOTAL BUDGET -	112.00	2.00	42,508,069	111.00	2.00	43,370,484

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

			HB160	00 HD1						HB160	00 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2,943.14	377.25 2.00 361,506,629 377.2 77.06 6,873,565 77.0 28.00 65,293,844 28.0 1,200,000				213,723,099	A	2,943.14	42.25	208,123,099	2,943.14	42.25	213,723,099	A
	377.25	77.06 6,873,565 77.06 28.00 65,293,844 28.00			2.00	361,506,629	В	377.25	2.00	361,506,629	377.25	2.00	361,506,629	В
	77.06 6,873,565 77.0 28.00 65,293,844 28.0			77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565	N
	28.00	28.00 65,293,844 28.00				65,293,844	W	28.00		65,293,844	28.00		65,293,844	W
		, ,					V			1,200,000				V
	3,425.45	1,200,000				647,397,137		3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137	
30-001						82,491	A							A
SY (U) ***	STEMWIDE : OH100/AF).	SUPPORT(AND FUNDS FROM (UOH900/JC) TO	UNIVERSITY	OF HAWA	II, MANOA		SYSTEMWID (UOH100/AF)	DE SUPPOF). *******	ON AND FUNDS RT (UOH900/JC) T ************************************	TO UNIVERSI	TY OF HAV	VAII, MÁNOA	
	ETAIL OF GO) PERM ACAI		S REQUEST: PPORT(#79854; 1	.0; 82,491)						OR'S REQUEST: SUPPORT(#7985	4; 1.0; 82,491)			
SE	EE UOH900 SI	EQ. NO. 30-	001.					SEE UOH900) SEQ. NO.	30-001.				
101-001						12,400,000	A						7,200,000	
	JPPLEMENTA DD FUNDS FO		ST: RSITY OF HAWA	.II, MANOA(U	OH100/AF).		SUPPLEMEN ADD FUNDS		JEST: /ERSITY OF HA	WAII, MANOA	(UOH100/2	AF).	

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

GUARANTEES (1,200,000)

TEAM TRAVEL(1,200,000)

TITLE IX (10,000,000)

DETAIL OF GOVERNOR'S REQUEST:

GUARANTEES (1,200,000)

TEAM TRAVEL(1,200,000)

COST OF ATTENDANCE (300,000)

MEALS (700,000)

RECRUITING (200,000)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

GUARANTEES (2,400,000)

TEAM TRAVEL(2,400,000)

COST OF ATTENDANCE (600,000)

MEALS (1,400,000)

RECRUITING (400,000)

DETAIL OF GOVERNOR'S REQUEST:

GUARANTEES (1,200,000)

TEAM TRAVEL(1,200,000)

COST OF ATTENDANCE (300,000)

MEALS (700,000)

RECRUITING (200,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HET

			HB160	00 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001						580,000 A						380,000 A
ADI	FUNDS FO		: SITY OF HAWA *****			*****	SUPPLEMEN ADD FUNDS	FOR UNIVER	SITY OF HAV			3). *******
НО	USE DOES 1	NOT CONCU	R.				SENATE CO	NCURS.				
BRI	EAKOUT AS	S FOLLOWS:					DETAIL OF O	COVEDNODIS	PEOLIEST			
SOU	JNDPROOF	FING (500,000)				SOUNDPRO		•			
		ΓATIONS (80,					COMPUTER	STATIONS(8	0,000)			
\$580	0,000 NON-l	RECURRING					\$380,000 NO	N-RECURRIN	G.			
		OVERNOR'S I										
		FING (300,000										
COI	MPUTER ST	ΓATIONS(80,	000)									
\$380	0,000 NON-l	RECURRING	•									
1000-001						12,506,283 A						A
НОП	JSE ADJUS	TMENT:										
			SITY OF HAWA									*****
				******	******	*****	*******	******	******	******	******	******
DEI	I AIL OF HC	OUSE ADJUS	IMENT:									
		mar pp a ap	AM(12,506,283)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HET

			HB16	00 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Am	t	Perm	Temp	Amt	Perm	Temp	Amt
060-001							A				(8.50)		(564,987) A
							В				(14.00)		E
							N				(5.00)		1
							W				(1.00)		V
****	******	*****	******	******	******	*****	**	SENATE ADJU REDUCE POS (UOH100).	ITIONS AND				I, MANOA *******
								DETAIL OF S (1) PERM JR I (1) PERM ASS (1) PERM ASS (1) PERM ASS (1) PERM RES (1) PERM JR S (1) PERM INS (1) PERM ASS (1) PERM ASS (1) PERM ASS (1) PERM ASS	ENATE ADJURESEARCHE ST RESEARCHE ST VICE CHA SOC ATHLET SEARCHER, SEARCHER, SEARCHER, SEARCHER, SEARCHER, SEARCHER, STEARCHER, STERPRISE OF STRESTUD STRESEARCH STITUTIONAL	USTMENT CR, 11-MO (#83 CHER, 11-MO (# ANCELLOR, UTIC DIRECTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTO	271; -1.0A) #88665; -0.5A] HM (#89500; R(#89257; -1.0 B; -1.0A; -177, ; -0.25A; -55,6 ; -0.75A; -166 B; -0.75A; -123 B; -0.25A; -41,1 (#82150; -1.0B) #77389; -1.0B) -1.0B) N ADMR (#89 78450; -1.0B) N -1.0B) -1.0B) -1.0B) -1.0B) (#80781; -1.0B) -1.0B) (#98794F; -1 (#77029; -1.0B) 81726; -1.0B) 4006; -1.0N) #85547; -1.0N]	1-1.0A) (A) (B) (B) (B) (B) (B) (B) (B) (B) (B) (B	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	00 HD1					HB160	00 SD2		
	2022 2023 Total Paris Pa							2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001						A				15.00		6,687,905 A

SENATE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA

(UOH100).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HET

			HB160	0 HD1					HB16	00 SD2		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(12) PERM AS EROSION (1.0) (10) PERM GI COASTAL EF CURRICULU ENGINEERIN CURRICULU AND DIGITA CURRICULU ENERGY AN. (1) PERM JAN (1) PERM GR (1.0; 43,000) (1) PERM CU BIOLOGY (1. COLLEGE OF ANTHURIUM COLLEGE OF MOVING CO EHUKAI BEA (158,964) EHUKAI BEA TRANSPORT EHUKAI BEA MANAGEME EHUKAI BEA TEMPORARY EHUKAI BEA TEMPORARY EHUKAI BEA TEMPORARY EHUKAI BEA CENTER FOF UNIVERSITY COLLEGE OF	F TROPICAL A I VARIETAL I F TROPICAL A AL BREEDING F TROPICAL A STS (13,000) ACH PARK ST ACH PARK ST CH PARK ST CH PARK ST LITY ASSESS ACH PARK ST Y ENGINEER! ACH PARK ST Y ENGINEER! ACH PARK ST ACH PARK ST	OFESSOR - C 00 EACH) UDENT ASS 0 EACH) ENT PROJECTORY OF ASTRUCTURE (40, DENT PROJECTORY OF ASTRUCT OF	ISTANTS- CO CT DEVELOP. RE RESILIENC CT DEVELOP. 0000) CT DEVELOP. TE OF MARIN I INSTITUTE OF THE AND HUMAND BREEDIN RE AND HUMAND EXPORT PORT RE AND HUMAND THE AND	MENT - COAS TE (40,000) MENT - CYBE MENT - RENE TE BIOLOGY (1) TOF MARINE B TITUTE OF M AN RESOURC AN RESOURC RACTICES (10) AN RESOURC ROTT PREPAIR TO COSTS (30) ARANCE HOUR ROGRAM(200)	GINEERIN TAL R SECURI WABLE 1.0; 43,000) BIOLOGY (ARINE CES- 0,000) CES- SERVICE: T AND 114,896) AL RATION 459) USE(300,000) 000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

HET

			HB160	00 HD1						HB16	00 SD2			
-		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				1.00		25,568,774	CHANGES BY MOF				6.50		13,702,918	A
В											(14.00)			В
N											(5.00)			N
W											(1.00)			W
	0.00	0.00	0	1.00	0.00	25,568,774	TOTAL CHANGES	0.00	0.00	0	(13.50)	0.00	13,702,918	
A	2,943.14	42.25	208,123,099	2,944.14	42.25	239,291,873	BUD. TOTALS	2,943.14	42.25	208,123,099	2,949.64	42.25	227,426,017	A
В	377.25	2.00	361,506,629	377.25	2.00	361,506,629		377.25	2.00	361,506,629	363.25	2.00	361,506,629	В
N	77.06		6,873,565	77.06		6,873,565		77.06		6,873,565	72.06		6,873,565	N
W	28.00		65,293,844	28.00		65,293,844		28.00		65,293,844	27.00		65,293,844	W
V			1,200,000							1,200,000				V
	3,425.45	44.25	642,997,137	3,426.45	44.25	672,965,911	TOTAL BUDGET	3,425.45	44.25	642,997,137	3,411.95	44.25	661,100,055	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH110

Subject Committee:

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

070301010000 Structure #:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB1600) HD1						HB160	0 SD2		_
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	199.03	3.50	20,006,565	199.03	3.50	20,006,565	A	199.03	3.50	20,006,565	199.03	3.50	20,006,565 A
			27,958,949			27,958,949	В			27,958,949			27,958,949 B
			8,009,939			8,009,939	W			8,009,939			8,009,939 W
_	199.03	3.50	55,975,453	199.03	3.50	55,975,453		199.03	3.50	55,975,453	199.03	3.50	55,975,453
101-001				20.00		1,880,000	A				6.00		3,340,000 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN ABURNS SCHOOL OF MEDICINE (UOH110/AM). ********************

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

- (6) PERM MD FACULTY PROFESSOR(#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH)
- (4) PERM ASSOCIATED PROGRAM COORDINATOR(#93510F, #93511F, #93512F, #93513F; 1.0 EACH; 70,000 EACH)
- (10) PERM RESIDENT (#93514F, #93515F, #93516F, #93517F, #93518F, #93519F, #93520F, #93521F, #93522F, #93523F; 1.0 EACH; 10,000 EACH) OPERATING EXPENSES FOR NEIGHBOR ISLANDS (180,000)

OPERATING EXPENSES, PERM RESIDENTS FOR 1 MONTH ONLY FY23.

DETAIL OF GOVERNOR'S REQUEST:

- (6) PERM MD FACULTY PROFESSOR(#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH)
- (4) PERM ASSOCIATED PROGRAM COORDINATOR(#93510F, #93511F, #93512F, #93513F; 1.0 EACH; 110,00 EACH)
- (10) PERM RESIDENT (#93514F, #93515F, #93516F, #93517F, #93518F, #93519F, #93520F, #93521F, #93522F, #93523F; 1.0 EACH; 10,000 EACH) OPERATING EXPENSES FOR NEIGHBOR ISLANDS (180,000)

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN ABURNS SCHOOL OF MEDICINE (UOH110/AM). ************************

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(6) PERM MD FACULTY PROFESSOR(#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH) OPERATING EXPENSES FOR NEIGHBOR ISLANDS (380,000)

OTHER CURRENT EXPENSES - RESIDENTS (1,200,000)

OTHER CURRENT EXPENSES - ASSOCIATED PROGRAM COORDINATORS (440,000)

DETAIL OF GOVERNOR'S REQUEST:

- (6) PERM MD FACULTY PROFESSOR(#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH)
- (4) PERM ASSOCIATED PROGRAM COORDINATOR(#93510F, #93511F, #93512F, #93513F; 1.0 EACH; 110,00 EACH)
- (10) PERM RESIDENT (#93514F, #93515F, #93516F, #93517F, #93518F, #93519F, #93520F, #93521F, #93522F, #93523F; 1.0 EACH; 10,000 EACH) OPERATING EXPENSES FOR NEIGHBOR ISLANDS (180,000)

A				20.00		1,880,000	CHANGES BY MOF				6.00		3,340,000	A
•	0.00	0.00	0	20.00	0.00	1,880,000	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	3,340,000	
A	199.03	3.50	20,006,565	219.03	3.50	21,886,565	BUD. TOTALS	199.03	3.50	20,006,565	205.03	3.50	23,346,565	A
В			27,958,949			27,958,949				27,958,949			27,958,949	В
W			8,009,939			8,009,939				8,009,939			8,009,939	W
	199.03	3.50	55,975,453	219.03	3.50	57,855,453	TOTAL BUDGET	199.03	3.50	55,975,453	205.03	3.50	59,315,453	

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	499.25	7.00	37,405,121	499.25	7.00	37,299,226	A	499.25	7.00	37,405,121	499.25	7.00	37,299,226	A
	64.00		46,977,520	64.00		46,977,520		64.00		46,977,520	64.00		46,977,520	
			443,962			443,962	N			443,962			443,962	N
	2.00		7,448,487	2.00		7,448,487	W	2.00		7,448,487	2.00		7,448,487	V
-	565.25	7.00	92,275,090	565.25	7.00	92,169,195		565.25	7.00	92,275,090	565.25	7.00	92,169,195	
30-001				2.00		87,631	A							A
(UC **** HO DE	0H210/BF). *************** USE CONCU	************* JRS. VERNOR'S	UOH900/JC) TO U *************** REQUEST: #79859; 1.0; 53,30	******				SYSTEMWID (UOH210/BF) ************************************	E SUPPOR	NS AND FUNDS T (UOH900/JC) T ************************************	O UNIVERSI:	ΓY OF HAW	AII, HILO	:***
. ,			L SUPPORT (#798	55; 1.0; 34,32	4)					NAL SUPPORT (#	79855; 1.0; 34,	324)		
SEI	E UOH900 SI	EQ. NO. 30-	001.					SEE UOH900	SEQ. NO.	30-001.				
31-001				1.00		155 040	Λ				1 00		14 155 040	_

31-001 1.00155,040 A 1.00 14,155,040 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP(#89571; 1.0; 155,040)

SEE UOH900 SEQ. NO. 31-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP(#89571; 1.0; 155,040) MAUNA KEA STEWARDSHIP AND MANAGEMENT(14,000,000)

SEE UOH900 SEQ. NO. 31-001.

\$14,000,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000 Subject Committee:

HET

2022 2023 2022 2023 2022 2023 2022 2023 2022 2023 2022 2023 2023 2023 2023 2023 2023 2023 2023 2023 2023 2024 2024 2025 2025 2025	,	Amt 800,000 A *******
101-001 1,400,000 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRAVEL(400,000) TITLE IX (1,000,000) 1,400,000 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ATHLETICS (800,000)	OH210/BF).	800,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). ************************************	,	ŕ
ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). ***********************************	,	******
DETAIL OF GOVERNOR'S REQUEST: TRAVEL(400,000) TRAVEL(400,000)		
1,773,450 A		A
HOUSE ADJUSTMENT:		
ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB) ***********************************	*****	******
DETAIL OF HOUSE ADJUSTMENT:		
HAWAII PROMISE PROGRAM(1,773,450)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Co	ommittee:	HET	HIGHER	EDUCATION	& TECHN	OLOGY							
			HB16	00 HD1						HB160	00 SD2		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1002-001				14.00		2,889,496	A						A
HO	USE ADJUS	STMFNT:											
			WAII, HILO(UO	H210/BB).									
			*****		*****	*****		*******	******	*****	*****	*****	******
DE'	TAIL OF HO	OUSE ADJUS	TMENT										
DE	TAIL OF III	OUSE ADJUS	OTIVILINI.										
(1)	PERM EDI	ICATIONAL S	SPECIALIST, S	FNIOR(1 00: 1	50,000)								
			L SUPPORT SP										
. ,			ALIST (1.00; 80,	,	, , ,								
(1)	PERM PUB	LIC INFORM	IATION SPÉCIÁ	ALISTS(1.00;	80,000)								
(1)	PERM EDU	CATIONAL S	SPECIALIST(1.	00; 80,000)									
(1)	PERM EDU	CATIONAL S	SPECIALIST(1.	00; 80,000)									
(1)	PERM EDU	CATIONAL S	SPECIALIST(1.	00; 80,000)									
()			SPECIALIST(1.	/ / /									
()			SPECIALIST(1.	/ / /									
()			SPECIALIST, S	,	25,000)								
()			NATOR(1.00; 80	0,000)									
()		ULTY(1.00; 9	, ,										
		ULTY(1.00; 9											
()		RETARY III(1.00; 44,496)										
	ERATIONS	(/ / /	0)										
		CLES (160,00	u) ENT(500,000)										
DIC	JIIAL MEL	JIA EQUIPME	2111 (300,000)										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001						A				(16.00)		(864,093) A
						В				(32.00)		(2,431,841) B

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO

(UOH210).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UO

UOH210 070302000000 UNIVERSITY OF HAWAII, HILO

Structure #: 070
Subject Committee:

HET

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
							DETAIL OF S	ENATE ADJU	STMENT:			
							1	NITOR II (#500				
							(1) PERM ASS), 11-MO (#732	81: -1.0A: -155	.273A)
							(1) PERM ASS					, ,
							(1) PERM ASS		*	,		
							(1) PERM ASS			` '		
							(1) PERM ASS			` ')
							(1) PERM ASS					,
							\ /	SOC PROF, UF		,	, , ,)
							(1) PERM ASS			,		,
								ST PROF, UHH				
							(1) PERM ASS			` '		
								ST PROF, UHF		,	, , ,	
							\ /			,		
							(1) PERM ASS			` '		
							\ /	ST PROF, UHF		` '		
							(1) PERM ASS			` '		
							(1) PERM ASS			` '	/	
							(1) PERM ASS			` '		
							(1) PERM ASS			` '		
							(1) PERM ASS			` '		`
							(1) PERM ASS	,		,		,
							` '	SC SPECIALIS				198B)
							(1) PERM ASS					01.470)
							\ /	SC SPECIALIS	*	,		. ,
							(1) PERM JR S	/	,	,	, ,	,
							` '	ST SPECIALIS				
							(1) PERM ASS		,	,		,885B)
							\ /	ST PROF, UHF		` '		
							(1) PERM ASS		*	,		
							(1) PERM INS		,		8A)	
							(1) PERM AC		(<i>'</i>		
							(1) PERM AC		,		,	
							(1) PERM AC		,		,	
							(1) PERM INS		,			
							(1) PERM INS	TR & STUD S	UPP (#78681;	-1.0A; -68,504	·A)	
							(1) PERM INS	TR & STUD S	UPP (#78762;	-1.0A)		
							(1) PERM INS	TR & STUD S	UPP (#78809;	-1.0A; -60,854	lA)	
							(1) PERM INS	TITUTIONAL	SUPPORT(#	78847; -1.0A;	-139,777A)	
							(1) PERM INS	TITUTIONAL	SUPPORT(#	79128; -1.0B; -	44,107B)	
							(1) PERM INS	TITUTIONAL	SUPPORT (#	79741; -1.0A)	•	
							(1) PERM INS	TITUTIONAL	SUPPORT(#	79785; -1.0B; -	62,080B)	
							(1) PERM INF		,			3A)
							\ /	*	912; -1.0A; -68	, ,	, ,	,

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000 Subject Committee:

HET

			HB160	0 HD1						HB160	00 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
								(1) PERM IN (1) PERM IN (1) PERM AS (1) PERM AS	ISTR & STU ISTR & STU SST PROF, SST PROF,	JD SUPP (#81019 JD SUPP (#81141; JD SUPP (#81438 UHH&WO,9-MO UHH&WO,9-MO UHH&WO,9-MO	; -1.0B; -44,641 ; -1.0A) (#99616F; -1.0 (#99620F; -1.0	B) 0B) 0B)		
2100-001							A				6.00		1,200,496	 A
***	******	*****	*****	*****	*****	******			FOR UNIV	E VERSITY OF HAV				**
								(1) PERM OI (2) PERM FA (1) PERM SE (2) PERM SU OPERATION (2) MOTOR	PERATION ACULTY(1. ECRETARY JPPORT AI NS (500,000 VEHICLES	DJUSTMENT S COORDINATO .0 EACH; 45,000 E 7 III(1.0; 44,496) PT(1.0 EACH; 68,0 6 (50,000 EACH) IPMENT(250,000)	EACH) 000 EACH)			
								\$350,000 NO	N-RECURI	RING.				
A B				17.00		6,305,617	CHANGES BY MOF				(9.00) (32.00)		15,291,443 (2,431,841)	
-	0.00	0.00	0	17.00	0.00	6,305,617	TOTAL CHANGES	0.00	0.00	0	(41.00)	0.00	12,859,602	
A B N	499.25 64.00	7.00	37,405,121 46,977,520 443,962	516.25 64.00	7.00	43,604,843 46,977,520 443,962	BUD. TOTALS	499.25 64.00	7.00	37,405,121 46,977,520 443,962	490.25 32.00	7.00	52,590,669 44,545,679 443,962	В
W	2.00		7,448,487	2.00		7,448,487		2.00		7,448,487	2.00		7,448,487	
-	565.25	7.00	92,275,090	582.25	7.00	98,474,812	TOTAL BUDGET	565.25	7.00	92,275,090	524.25	7.00	105,028,797	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #:

Subject Committee:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

070304000000

HET

DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,080,000)

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 HD1						HB160	00 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	234.50	1.50	18,422,365 20,360,009 802,037 2,074,774	234.50	1.50	18,422,365 20,360,009 802,037 2,074,774	B N	234.50	1.50	18,422,365 20,360,009 802,037 2,074,774	234.50	1.50	18,422,365 20,360,009 802,037 2,074,774	B N
-	234.50	1.50	41,659,185	234.50	1.50	41,659,185		234.50	1.50	41,659,185	234.50	1.50	41,659,185	
30-001	234.50 1.50 41,659, PLEMENTAL REQUEST:			1.00		44,724	A							A
OAI **** HO DE (1)	HU (UOH700 ***********************************)/SF). ************************************	L SUPPORT (#79	******	******			SYSTEMWIE OAHU (UOH' ************** SENATE DO DETAIL OF	DE SUPPOR 700/SF). ************ ES NOT CO GOVERNO STRUCTIO	R'S REQUEST: NAL SUPPORT(O UNIVERSI*********	TY OF HAV	VAII, WEST	***
100-001						1,080,000	A							A
AD!		DR UNÎVER	ST: SSITY OF HAWA	,		,			FOR UNIV	JEST: ERSITY OF HAV	,	(,	:***
НО	USE CONCU	JRS.						SENATE DO	ES NOT CO	NCUR.				

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES (1,080,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

070304000000 Structure #: Subject Committee:

HET

			HB160	0 HD1						HB160	0 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001				5.00		282,000	A						
AD (U0 **** HC DE (1) (1) (1) (1)	DH700/SS). ********* DUSE CONCU CTAIL OF GO PERM ACAI PERM ACAI PERM ACAI PERM ACAI	S AND FUN ************* URS. DVERNOR'S I DEMIC SUPI DEMIC SUPI DEMIC SUPI DEMIC SUPI DEMIC SUPI DEMIC SUPI	DS FOR UNIVE	1.0; 60,000) 1.0; 47,000) 1.0; 50,000) 1.0; 50,000)				(UOH700/SS). *********** SENATE DOE DETAIL OF C (1) PERM AC (1) PERM AC (1) PERM AC (1) PERM AC	ONS AND F ********* ES NOT CO GOVERNOI ADEMIC S ADEMIC S ADEMIC S ADEMIC S	UNDS FOR UNI'	0F; 1.0; 60,000) F; 1.0; 47,000) 2F; 1.0; 50,000) 8F; 1.0; 50,000)	******	
000-001						5,080,639	· ·						
	USE ADJUS' D FUNDS FO		SITY OF HAWAI	II, WEST OAF	HU(UOH700/	/SA).							
AD *** DE	D FUNDS FO	OR UNIVERS ************** OUSE ADJUS	SITY OF HAWAI ***********************************					******	*****	******	*****	******	******
AD *** DE	D FUNDS FO	OR UNIVERS ************** OUSE ADJUS	**************************************				A	*****	*****	******	(5.00)	******	(191,461)
AD *** DE HA	D FUNDS FO	OR UNIVERS	**************************************	******	**************************************	******	A	SENATE ADJI REDUCE POS (UOH700). ************* DETAIL OF S (1) PERM INS (1) PERM JR (1) PERM ASS (1) PERM SPI	USTMENT: SITIONS AN *********** SENATE AI STR & STU CE CHANC SPECIALIS SC SPECIA ECIALIST,	ND FUNDS FOR NOT SUBSTITUTE TO SUPP (#78126; ELLOR (UHWO) ST, UHH&WO, 11 LIST, UHH&WO, 11-Mellor (UHWO), 11-Mellor (UHWO	(5.00) UNIVERSITY ************* -1.0A; -54,417 (#89142; -1.02 -MO (#76388; 0,11-MO (#851 O (#76346; -1.02	OF HAWA 7A) A; -36,896A) -1.0A) 74; -1.0A)	(191,461) II, WEST OAHU ************************************
AD *** DE HA	D FUNDS FO	OR UNIVERS	**************************************	******	**************************************	*********	A	SENATE ADJUREDUCE POS (UOH700). ************* DETAIL OF S (1) PERM INS (1) PERM JR (1) PERM ASS (1) PERM SPI PERSONAL S	USTMENT: SITIONS AN *********** SENATE AI STR & STU CE CHANC SPECIALIS SC SPECIA ECIALIST,	ND FUNDS FOR NOT SUBSTITUTE TO SUPP (#78126; ELLOR (UHWO) ST, UHH&WO, 11 LIST, UHH&WO	(5.00) UNIVERSITY ************* -1.0A; -54,417 (#89142; -1.04 -MO (#76388;),11-MO (#851 O (#76346; -1.04 HANCELLOR	OF HAWA 7A) A; -36,896A) -1.0A) 74; -1.0A)	(191,461) II, WEST OAHU ************************************
AD *** DE HA	D FUNDS FO	OR UNIVERS	**************************************	******	**************************************	*********	A	SENATE ADJUREDUCE POS (UOH700). ************* DETAIL OF S (1) PERM INS (1) PERM JR (1) PERM ASS (1) PERM SPI PERSONAL S	USTMENT: SITIONS AN ********** SENATE AI STR & STU CE CHANC SPECIALIS SC SPECIA ECIALIST, SERVICES	ND FUNDS FOR NOT SUBSTITUTE TO SUPP (#78126; ELLOR (UHWO) ST, UHH&WO, 11 LIST, UHH&WO, 11-Mellor (UHWO), 11-Mellor (UHWO	(5.00) UNIVERSITY ************* -1.0A; -54,417 (#89142; -1.02 -MO (#76388; 0,11-MO (#851 O (#76346; -1.02	OF HAWA 7A) A; -36,896A) -1.0A) 74; -1.0A)	(191,461) II, WEST OAHU ************************************
AD *** DE HA 060-001	D FUNDS FO	OR UNIVERS	**************************************	******	**************************************	*********	A	SENATE ADJI REDUCE POS (UOH700). ************* DETAIL OF S (1) PERM INS (1) PERM JR (1) PERM ASS (1) PERM SPI PERSONAL S	USTMENT: SITIONS AN *********** SENATE AI STR & STU CE CHANC SPECIALIS SC SPECIA ECIALIST,	ND FUNDS FOR NOT SUBSTITUTE TO SUPP (#78126; ELLOR (UHWO) ST, UHH&WO, 11 LIST, UHH&WO, 11-Mellor (UHWO), 11-Mellor (UHWO	(5.00) UNIVERSITY ************* -1.0A; -54,417 (#89142; -1.04 -MO (#76388;),11-MO (#851 O (#76346; -1.04 HANCELLOR	OF HAWA 7A) A; -36,896A) -1.0A) 74; -1.0A)	(191,461) II, WEST OAHU ************************************

Tuesday, April 19, 2022

2:18 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

HET

			HB160	0 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В			20,360,009			20,360,009				20,360,009			20,360,009 B
N			802,037			802,037				802,037			802,037 N
W			2,074,774			2,074,774				2,074,774			2,074,774 W
	234.50	1.50	41,659,185	240.50	1.50	48,146,548	TOTAL BUDGET	234.50	1.50	41,659,185	229.50	1.50	41,467,724

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000 Subject Committee:

> WATER(6,000) SEWER (6,000)

R&D CLASSROOM LABS MAINTENANCE (20,000) FACILITIES AND EQUIPMENT MAINTENANCE (78,000)

HET

			HB160	00 HD1						HB16	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519 A	Λ	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519 A
	34.00		100,630,837	34.00		100,630,837 E	3	34.00		100,630,837	34.00		100,630,837 B
	0.50		4,428,296	0.50		4,428,296 N	1	0.50		4,428,296	0.50		4,428,296 N
			6,580,086			6,580,086 V				6,580,086			6,580,086 W
			1,300,000			1,300,000 V	7			1,300,000			1,300,000 V
	1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738	_	1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738
30-001				2.00		107,396 A	Δ						A
CC **** HG DI (1) (1)	OMMUNITY (COLLEGES *********** URS. OVERNOR'S RUCTIONA	AL SUPPORT (#79 AL SUPPORT (#79	*********** 9857; 1.0; 54,2 9858; 1.0; 53,1	**************************************	******		COMMUNITY *********** SENATE DOE DETAIL OF C (1) PERM INS	COLLEGE COLLEG	ONCUR. PR'S REQUEST: ONAL SUPPORT ONAL SUPPORT). ************************************	**************************************	VAII,
1000-001				3.00		146,000 A	Λ .						A
AI CC **** DI (1) (1) (1)	OLLEGES (UC ************** ETAIL OF HC) PERM INST) PERM INST	IS AND FUDH800/NN). ********** DUSE ADJUTE RUCTOR FRUCTOR FRUCTOR FILITY COO	NDS FOR UNIVE	**************************************				******	*****	******	*****	*****	******

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH800

Subject Committee:

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

HET

			HB16	00 HD1					HB160	00 SD2			
		2022			2023			2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
1001-001				7.00		339,840 A							A
AD CO **** DE (3) (1) (1) (1) (1) EL WA GA RE GR AL RE WI AN EM PE	LLEGES (UC ************** TAIL OF HO PERM GRO PERM SEC PERM SEC PERM SEC ECTRICITY ATER(18,630 AS (37,950) FUSE SERV EEASE TRAF ARM MONI PAIR & MA NDOW CLE INUAL FIRE	NS AND FUNOH800/NN). ***********************************	ER I (3.00; 20,00 00; 19,000) IT MAINTENA CER (1.00; 22,50 CER (1.00; 22,50 (2,168) 75) (14,697) 0) M (4,308)	**************************************	******	*****	******	*****	*****	******	*****	******	**
1002-001						4,800,000 A	I						A
AD (UC **** DE	OH800/NN). ***********************************	OR UNIVERS	SITY OF HAWA ***************** TMENT: AM(4,800,000)	,			*******	******	******	******	******	******	**

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

HET

			HB160	00 HD1						HB160	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001							A V				(3.00)		A (1,300,000) V
***	*****	******	*******	******	******	*****	*	DETAIL OF S (1) PERM AC (1) PERM INS (1) PERM PR	SITIONS ANE Y COLLEGES *********** SENATE ADJ ADEMIC SU ST RES & AN OGRAM DIR	(UOH800).	**************************************	-1.0A) -1.0A)	I,

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001						A				40.00	88.50	94,917,280 A
						R						376,677 R
						W						244,000 W

SENATE ADJUSTMENT:

ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY

COLLEGES (UOH800).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							FROM COMN	MUNITY COL	LEGE REVOL	VING FUND.		
							DETAIL OF S			D. Dunia I o	FG(2 000 000)	
							HAWAII CC-				18(2,000,000)	
							HAWAII CC- HAWAII CC-		()	, ,		
							HONOLULU			/	¥1 000 000)	
							HONOLULU					
							HONOLULU					
							HONOLULU					
							HONOLULU				` ' '	
							HONOLULU	CC - REPAVE	E AND RESTR	IPE PARKINO	(500,000)	
									E AND RESTR			
							KAPIOLANI (
							KAPIOLANI (
							KAPIOLANI			IPE PARKING	(300,000)	
							KAUAI CC - I KAUAI CC - I					
							KAUAI CC - I		. , ,			
							KAUAI CC - I		(/ /			
							KAUAI CC - I					
							LEEWARD C		,	ROOF (1,000,	000)	
							LEEWARD C	C - REPAVE A	AND RESTRIP	E PARKING(1	,000,000)	
							LEEWARD C	C - REPAVE A	AND RESTRIP	E PARKING(1	,000,000)	
							LEEWARD C			,		
							LEEWARD C			PE PARKING(5	500,000)	
							LEEWARD C			2)		
							MAULCC P		. ,	/		
							MAUI CC - RI MAUI CC - RI			0)		
										F DOWNSPO	UTS (750,000)	
							MAUI CC - R					
									E AND RESTR	, ,	/	
									E AND RESTR			
							WINDWARD	CC - REPAIN	T BUILDING	(2,000,000)		
									T BUILDING			
									RKING LOT(4			
							HAWAII CC-				00.000	
							HONOLULU			,	00,000)	
							HONOLULU					
							HONOLULU KAPIOLANI (00 000)	
										N SYSTEM (2) N SYSTEM (2)	· /	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000 Subject Committee:

HET

			HB16	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							KAUAI CC - KAUAI CC - LEEWARD G LEEWARD G LEEWARD G MAUI CC - I MAUI CC - I MAUI CC - I WINDWARI WINDWARI WINDWARI SYSTEM UF (4) SYSTEM (2) SYSTEM (2) SYSTEM (2) SYSTEM (2) WINDWA (1) WINDWA (1) WINDWA (1) WINDWA (1) WAUI CC (2) MAUI CC (1) MAUI	REPAINT BU REPAVE INT CC - REPLACE CC - REPLACE REPLACE IRR REFINISH AN REPAINT BUI O CC - REFOOD O CC - REFOOD O CC - REFOOD O CC - REFOOD O CC - TEM UHCC - TEM UHCC - TEM UHCC - TEM ARD CC - TEM ARD CC - TEM O CC - TEMP OF CC - TEMP FIS CC - TEMP PRO CC - TEMP PRO CC - TEMP ENR C	P INSTITUTIO P IT SPECIALL NG (700,000) P NURSING FA IP BUSINESS O IP PHYSICS FA FICE ASSISTA SCAL OFFICER OCUREMENT SP COLLMENT SP CRUITER (1.0; 6) TRUCTIONAL DIA SPECIALIS TO STUDENT SI TO STUDENT	10,000) 10(300,000) 10(300,000) 10(300,000) 11(300,000	0) 0000,000) NG (1,000,000) VICES(1.0 EAC ST(1.0 EACH) 1) EACH; 75,000 E 0 EACH; 68,000 0; 70,000) 00,58,000 EACH) 1.0 EACH; 68,000 1.0; 68,000) 1.0; 68,000) 1.0; 68,000) 1.0; 68,000) 1.0; 68,000) 1.0; 68,000)	EACH) DEACH) EACH) EALTH CH) ROGRAM ROGRAM GRAM ; 90,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

			HB16	00 HD1					HB160	00 SD2		
EQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
<u> </u>					Temp		SPECIALIST (2) LEEWARI EACH) (2) LEEWARI (1.0 EACH; 4: (1) LEEWARI (1.0; 70,000) (1) LEEWARI LEEWARD C (1) LEEWARI (1) LEEWARI (1) LEEWARI (1) LEEWARI (1) LEEWARI (1) LEEWARI CEEWARD C LEEWARD C L	APT (1.0; 46,00 D CC, VAPDC 5,940 EACH) D CC, VAPDC D CC, VAPDC C, VAPDC D CC, VA	OO) - PERM SECU - PERM BUII - PERM MICI - PERM HIGH - PERM CHE LECTRICITY ATER(103,00 EWER (296,00 AS (88,000) ELEPHONE (CONTRACT JA ATERIALS A RAVEL EXPE QUIPMENT M - RATIONAL - TENNEY LU - VACUUM S - WATER AC ECTURERS (CONTRACT JA ATERIALS, S ON LAB- SUI NSTRUCTOF	URITY OFFICE LDING AND G ROBIOLOGIS' I PRESSURE I MIST FACUL' (50,000) (0) (0) (1) (1) (1) (1) (1) (2) (1) (2) (3) (4) (5) (4) (5) (5) (6) (6) (7) (7) (7) (7) (8) (8) (8) (9) (9) (9) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	ER (1.0 EACH; ROUNDS CUS IT FACULTY(1 PROCESSING ITY(1.0; 70,000) ITY(1.0;	(3 42,525 STODIAN .0; 70,000) MANAGEI) EEPERS ORT (84,000 000) NG" SHELF (G 223,894) (D) (S,000) 0,000 EACH (CE (1.0;

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH800 070305000000 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070 Subject Committee:

HET

			HB160	0 HD1					HB160	00 SD2		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							POSITIONS (I SYSTEM UHO (5) SYSTEM UHO (5) SYSTEM UHO (1) SYSTEM UHO INSTRUCTIO (4) SYSTEM UHO SYSTEM UHO SYSTEM UHO (1) SYSTEM UHO (1) SYSTEM UHO (1) SYSTEM UHO TEMP PROGF (1) SYSTEM UTO REGISTRATIO (4) SYSTEM UTO TEMP EDUCA 75,648 EACH) (1) SYSTEM UTO (1.0; 75,648) (1) SYSTEM UTO TEMP IT SPE WEB APPLIC SYSTEM UHO SUBSIDY FO SYSTEM UHO SUBSIDY FO SYSTEM UHO STUDENT IN (31) SYSTEM KAIROS BUY HONOLULU (2) TEMP PRO (1) TEMP CIP	(FACULTY) (UHCC, EARI LO EACH; 75, CC, EARLY C JHCC, STUDENT D) CC, STUDENT NAL AND OF JHCC, LEARN A JHCC, NON-C ATIONAL SPI OHCC, NON-C ATIONAL SPI JHCC, NON-C CIALIST FOR ATIONS APT CC, NON-CRE R INSTRUCTICC, NON-CRE FORMATION UHCC - PERN OUT (10,918, CC - PV SYST DJECT MANA	(1.0 EACH; 90 LY COLLEGE 0000 EACH) OLLEGE-STU ENT BASIC NEE I BASIC NEE PERATIONAL N AND EARN - O ND EARN - O ND EARN - N CREDIT WOR ECIALIST FO CREDIT FO CREDIT WOR ECIALIST FO CREDIT FO CREDIT WOR ECIALIST FO CREDIT WOR ECIALIST FO CREDIT FO CREDIT WOR ECIALIST FO CREDIT F	2,000 EACH) 2- TEMP CAM UDENT HELP REEDS INCLU H; 52,000 EAC DS INCLUDI L SUPPLIES(2 I - TEMP COC CURRICULUM MATERIALS A EKFORCE DE 190,396) EKFORCE DE 18 STUDENT 1648) EKFORCE DE 18 RECTOR O EKFORCE DE 18 RECTOR O EKFORCE DE 19 ROCE DE 19 ROCE DE 19 ROCE DE 19 ROCE DE 10 RO	IPUS COORDIN (1,000,000) JDING HINET - (H) NG HINET - ST NG HINET - 5,000) PRDINATOR A M DEVELOPMENT INFORMATION VELOPMENT INFORMATION VELOPMENT INFORMATION VELOPMENT INFORMATION VELOPMENT INFORMATION VELOPMENT INFORMATION LOPMENT INFORMATION MANAGEME LOPMENT PRO LOPMENT PRO 1.0 EACH; 41,10 32 EACH)	TEMP TUDENT PT(1.0 ENT (30,542 G(312,000) PROGRAMS

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

HET

			HB160	00 HD1						HB16	00 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-101													
***	******	******	******	*****	******	******		*****	******	*******	******	******	******
A R				12.00		5,393,236	CHANGES BY MOF				37.00	88.50	94,917,280 A
W													244,000
V													(1,300,000)
•													(1,500,000)
	0.00	0.00	0	12.00	0.00	5,393,236	TOTAL CHANGES	0.00	0.00	0	37.00	88.50	94,237,957
A	1,753.50	46.00	153,428,519	1,766.50	46.00	158,881,755	BUD. TOTALS	1,753.50	46.00	153,428,519	1,791.50	134.50	248,405,799
В	34.00		100,630,837	34.00		100,630,837		34.00		100,630,837	34.00		100,630,837
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296
R													376,677
W			6,580,086			6,580,086				6,580,086			6,824,086
V			1,300,000			1,300,000				1,300,000			,
	1,788.00	46.00	266,367,738	1,801.00	46.00	271,820,974	TOTAL BUDGET	1,788.00	46.00	266,367,738	1,826.00	134.50	360,665,695

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: U

Subject Committee:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 HD1						HB160	0 SD2			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	416.00	1.00	55,875,998	416.00	1.00	55,875,998	A	416.00	1.00	55,875,998	416.00	1.00	55,875,998	A
	20.00		20,771,608	20.00		20,771,608	В	20.00		20,771,608	20.00		20,771,608	В
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
	15.00		18,459,893	15.00		18,459,893	W	15.00		18,459,893	15.00		18,459,893	W
_	455.00	5.00	96,202,374	455.00	5.00	96,202,374		455.00	5.00	96,202,374	455.00	5.00	96,202,374	
30-001				(6.00)		(322,242)	A							A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF), UNIVERSITY OF HAWAII, HILO(UOH210/BF), UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SF), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM IT SPECIALIST (#79859; -1.0; -53,307)
- (1) PERM INSTITUTIONAL SUPPORT (#79855; -1.0; -34,324)
- (1) PERM INSTRUCTION SUPPORT (#79856; -1.0; -44,724)
- (1) PERM INSTRUCTION SUPPORT (#79857; -1.0; -54,235)
- (1) PERM INSTRUCTION SUPPORT (#79858: -1.0: -53,161)
- (1) PERM ACADEMIC SUPPORT (#79854; -1.0; -82,491)

SEE UOH100 SEQ. NO. 30-001.

SEE UOH210 SEQ. NO. 30-001.

SEE UOH700 SEQ. NO. 30-001.

SEE UOH800 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF), UNIVERSITY OF HAWAII, HILO(UOH210/BF), UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SF), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM IT SPECIALIST (#79859; -1.0; -53,307)
- (1) PERM INSTITUTIONAL SUPPORT (#79855; -1.0; -34,324)
- (1) PERM INSTRUCTION SUPPORT (#79856: -1.0: -44,724)
- (1) PERM INSTRUCTION SUPPORT (#79857; -1.0; -54,235)
- (1) PERM INSTRUCTION SUPPORT (#79858; -1.0; -53,161)
- (1) PERM ACADEMIC SUPPORT (#79854; -1.0; -82,491)

SEE UOH100 SEQ. NO. 30-001.

SEE UOH210 SEQ. NO. 30-001.

SEE UOH700 SEQ. NO. 30-001.

SEE UOH800 SEO. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000 Subject Committee:

HET

			HB1600	0 HD1					HB160	00 SD2		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001				(1.00)		(155,040) A				(1.00)		(155,040) A
TRA SYS' (UO:	NSFER-OU TEMWIDE H210/BF).	SUPPORT(U	EAND FUNDS FIOH900/JC) TO U	JNIVERSITY	OF HAWA	II, HILO	SUPPLEMENT TRANSFER-OI SYSTEMWIDE (UOH210/BF). ************************************	UT POSITIC E SUPPORT	ON AND FUND (UOH900/JC) T	O UNIVERSI	ΓY OF HAW.	,
(1) I	PERM DIRE	OVERNOR'S F ECTOR - MAU EQ. NO. 31-00	JNAKEA STEW	ARDSHIP(#8	9571; -1.0; -	155,040)	DETAIL OF G (1) PERM DIR SEE UOH210:	ECTOR - M	AUNAKEA ST	EWARDSHIP(#89571; 1.0;	-155,040)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 474 of 479

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

070306000000 Structure #: Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						38,100,000 A				1.00		93,208,334 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

(UOH900/JC). SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

(UOH900/JC).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

		HB16	00 HD1					HB160	0 SD2		
	2022			2023			2022			2023	
EQ# Per	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	ES NOT CONCU					SENATE DOE	ES NOT CONC	CUR.			
DREAROU	T AS FOLLOWS:					BREAKOUT	AS FOLLOWS	₹.			
REPAIRS,	MAINTENANCE,	AND EQUIPM	MENT(38,100,00	00)		MANOA - BA	SEBALL BAT	ΓΤΙΝG CAGE I CONDENSATI			24)
\$38,100,000	NON-RECURRI	NG.				MANOA - CT.	AHR KONA F	RESEARCH ST	TATION REPA	AIRS(2,500,000	
DETAIL OF	COVEDNODIC I	DEOLIECT						ICTURE REPA SSIONING OF	. , ,	,	ATIONS
	F GOVERNOR'S I MAINTENANCE,	-	MENT(21.700.00	00)		AND CONTR			VARIOUS S	I STEW OF EK	AHONS
KLI MKS,	wanterwaree,	AND EQUI N	121,700,00	00)		l .		HANICAL SYS	STEM REPAII	R & MAINTEN	JANCE
							RIOUS ELEC	TRICAL SYST	EM REPAIR	& MAINTEN	ANCE
						(2,000,000A)					
						MANOA - VA	RIOUS SITE	REPAIR & MA	AINTENANCE	E(3,000,000A)	
						1	RIOUS BUIL	DING ENVEL	OPE REPAIR	& MAINTENA	ANCE
						(3,000,000A)	TTDIG GAGE	DED 110 (1.00	0.0004		
						l .		E REPAIR(1,00			
						l .		BS BUILDING RIUM - REPA			0.0004)
							•	ICTURE - REM		`	,
								H FLOOR (5,0		ERO TE O TEL	71110
								GARBAGE TRU	, ,	ATOR, FIRE S	SAFETY,
						AND VARIOU	JS SHOP EQU	JIPMENT(1,30	0,000A)		
						MANOA - BII	LGER HALL I	LAB RENOVA	TIONS(2,500,	000A)	
								PAIRS(1,500,00	,		
								OVEMENTS I			
								OR ASTRONO	MY, SI. JOHN	NS, MARINE S	CIENCE
						KENNEDY TI		ERIOR IMPRO	VEMENTS -	ACCESS CON	TROLS E
								US BUILDING		ICCESS COIV	IKOLSI
								NT IMPROVEN	, , ,	Y CURRENT	TESTING
						l .		SICAL SCIENC			
						MANOA - ELI	ECTRICAL IN	MPROVEMEN'	TS - AUDITO	RIUM DIMMI	NG
								ECTRICAL W	,	,	
								HANICAL IM			
						l .	· BILGER ADI	DITION, MOO	KE HALL, AC	jRICULTURA	L SCIEN
						(1,400,000A) MANOA - SIT	F/INFR A STR	UCTURE IMP	ROVEMENT	S - FIRE DIIMI	P SYSTE
								Γ REPLACEM			. GIGIE
						1		ERVICES FOR		*	5,000A)
						l .		EX NCAA EXI		,	/ - -/
						1		ACQUIRE/CO			1D
						CONNECTIO	NS FOR BRO	ADBAND (10,	000,000A)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000 Subject Committee:

HET

			HB160	00 HD1					HB160	0 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	SYSTEMWIDE BROADBAND SYSTEMWIDE LOCATIONS I SYSTEMWIDE BROADBAND COMMUNITY PLAN (800,000 COMMUNITY STUDIES (800) COMMUNITY STUDY (800,0) COMMUNITY FARM TO SCI COMMUNITY (1,000,000A) (1) PERM PRODEMOLITION RESEARCH L (750,000)	E SUPPORT - (6,000,000A) E SUPPORT - FOR BROADI E SUPPORT - ADOPTION DESIGN CE (A) DESIGN CE (DOOA) DE (D	ENGINEERIN SUPPORT FO BAND (5,000,0 ESTABLISHN PROGRAMS NTER - WAIK NTER - HOOK NTER - STAT NTER - STAT 0A) NTER - DOE S T DIRECTOR (KAI RESEAR Y - GROUNDW	NG AND PRODER EQUIPPIN (100A) MENT AND S (12,333,334A) IKI ADAPTA CAULIKE PRI EWIDE CULT FRUM OF HO EWIDE CENT SCHOOLS CA 1.0; 125,000) CH PIER HAY	JECT MANAG G COMMUNIT UPPORT FOR TION AND RE SON REFORM URAL HERIT OUSING FOR HERALIZED KIT MPUS MASTI	EMENT FOR ESILIENCE I (800,000A) AGE IAWAII CHEN FOR ER PLAN
							REPAIRS, MA			MENT(21,700),000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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(2.00)

(41,788) N

Program ID: UOH

UOH900 070306000000 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070 Subject Committee:

N

HET

			HB16	00 HD1						HB160	SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001							A	(2.00)		(244,260)	(6.00)		(839,040) A
							В				(3.00)		(105,980) E
							N				(2.00)		(41,788) N
***	*****	*****	******	******	*****	*****	*	SYSTEMWID ************** DETAIL OF S (1) PERM EX (1) PERM INS (1) PERM DII (1) PERM DII (1) PERM DII (1) PERM DII (1) PERM AC	SITIONS AN E SUPPORT ********** SENATE AD EC ASSIST. RECTOR OF SEARCH SU STITUTION STITUTION SEARCH SU STITUTION RECTOR OF R OF RESEA ADEMIC PI	******	PR(#89086; -1 FIONS(#89356; -1.0B) 81431; -1B; -4: 79359; -1B; -6: ; -1.0N) 80556; -1.0N; -1 6 (#89006; -1.0 CER (#89542; -1.0	.0: -96,000) 0; -1.0: -148,2 2,625B) 3,355B) -41,788N) 35,144A) 0A; -193,716A -1.0A; -133,30	**************************************
2100-001							A						9,500,000 A
***	*****	******	*****	******	*****	*****	*	INNOVATION	FOR THE ON (UOH900).	FFICE OF THE '			
								(1,000,000A) KUPUNA HE (2,000,000A) BIOENGINEI GEOTHERM.	ENTURE F ALTH & IN ERING INCU AL EXPLOR ATED TECH ALIZATION	UND FOR INVESTIGATION CENTER BUILD RATION (1,500,00 NOLOGY DEVEL (3,000,000A)	NTER- KUPUI OUT(2,000,00	NA CARE ST	
A B				(7.00)		37,622,718	3 CHANGES BY MOR	(2.00)		(244,260)	(6.00) (3.00)		101,714,254 A (105,980) B

	0.00	0.00	0	(7.00)	0.00	37,622,718	TOTAL CHANGES	(2.00)	0.00	(244,260)	(11.00)	0.00	101,566,486	
A	416.00	1.00	55,875,998	409.00	1.00	93,498,716	BUD. TOTALS	414.00	1.00	55,631,738	410.00	1.00	157,590,252	A
В	20.00		20,771,608	20.00		20,771,608		20.00		20,771,608	17.00		20,665,628	В
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	2.00	4.00	1,053,087	N
W	15.00		18,459,893	15.00		18,459,893		15.00		18,459,893	15.00		18,459,893	W
							·							
	455.00	5.00	96,202,374	448.00	5.00	133,825,092	TOTAL BUDGET	453.00	5.00	95,958,114	444.00	5.00	197,768,860	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

			HB16	600 HD1				HB1600 SD2							
		2022			2023				2022			2023			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	33,763.37	2,604.81	6,064,224,493	33,761.37	2,604.81	6,111,252,558	ГОТАL APPROP.	33,763.37	2,604.81	6,064,224,493	33,761.37	2,604.81	6,111,252,558	A	
В	6,085.28	66.47	2,823,274,618	6,085.28	66.47	2,910,690,421	BY MOF	6,085.28	66.47	2,823,274,618	6,085.28	66.47	2,910,690,421	В	
N	2,110.85	331.85	2,793,479,892	2,110.85	331.85	2,785,495,465		2,110.85	331.85	2,793,479,892	2,110.85	331.85	2,785,495,465	N	
R	0.00	0.00	893,067	0.00	0.00	893,067		0.00	0.00	893,067	0.00	0.00	893,067	R	
S	20.00	3.00	2,937,802	20.00	3.00	2,937,802		20.00	3.00	2,937,802	20.00	3.00	2,937,802	S	
T	71.50	1.00	406,638,749	71.50	1.00	406,638,749		71.50	1.00	406,638,749	71.50	1.00	406,638,749	T	
U	264.60	61.60	78,778,237	264.60	61.60	78,778,237		264.60	61.60	78,778,237	264.60	61.60	78,778,237	U	
W	295.60	76.50	486,612,196	295.60	76.50	486,779,124		295.60	76.50	486,612,196	295.60	76.50	486,779,124	W	
X	112.00	2.00	18,954,519	112.00	2.00	19,018,519		112.00	2.00	18,954,519	112.00	2.00	19,018,519	X	
V	1.00	25.00	874,385,696	1.00	25.00	117,610,069		1.00	25.00	874,385,696	1.00	25.00	117,610,069	V	
P	366.45	181.49	186,834,451	366.45	181.49	170,380,129		366.45	181.49	186,834,451	366.45	181.49	170,380,129		
_	43,090.65	3,353.72	13,737,013,720	43,088.65	3,353.72	13,090,474,140 GR A	AND TOT. APPROP.	43,090.65	3,353.72	13,737,013,720	43,088.65	3,353.72	13,090,474,140	-	
TOT. CHANGES BY MOF													•		
A				540.25	16.00	577,381,534		(2.00)		227,034,224	273.22	85.77	4,017,943,539	A	
В			0	0.28	(11.00)	26,046,410					(74.75)	(10.22)	186,629,357	В	
N				30.50	3.00	4,653,281					47.12	22.73	68,511,558		
R													376,677	R	
S											(20.00)		(2,000,000)		
T						700,000					(3.00)		700,000		
U				5.10	4.00	594,118					(8.90)	(20.00)	3,644,997		
W				2.00	1.00	81,390					(4.00)		17,489,927		
X V			(2.752.201)	3.00		1,062,073				(2.152.201)	(1.00)	26.00	860,528		
V P			(2,752,391)	(1.50)	(5.00)	50,893,336 (453,533)				(3,152,391)	193.00 (19.37)	26.00 (5.00)	149,157,941 4,133,529		
Г -				(1.50)	(3.00)	(433,333)	_				(19.57)	(3.00)	4,133,329	- -	
_	0.00	0.00	(2,752,391)	577.63	4.00	660,958,609 GR A	AND TOT. CHANGES	(2.00)	0.00	223,881,833	382.32	99.28	4,447,448,053	_	
A	33,763.37	2,604.81	6,064,224,493	34,301.62	2,620.81	6,688,634,092 BUI	D. TOTALS BY MOF	33,761.37	2,604.81	6,291,258,717	34,034.59	2,690.58	10,129,196,097	A	
В	6,085.28	66.47	2,823,274,618	6,085.56	55.47	2,936,736,831		6,085.28	66.47	2,823,274,618	6,010.53	56.25	3,097,319,778	В	
N	2,110.85	331.85	2,793,479,892	2,141.35	334.85	2,790,148,746		2,110.85	331.85	2,793,479,892	2,157.97	354.58	2,854,007,023	N	
R	0.00	0.00	893,067	0.00	0.00	893,067		0.00	0.00	893,067	0.00	0.00	1,269,744	R	
S	20.00	3.00	2,937,802	20.00	3.00	2,937,802		20.00	3.00	2,937,802	0.00	3.00	937,802	S	
T	71.50	1.00	406,638,749	71.50	1.00	407,338,749		71.50	1.00	406,638,749	68.50	1.00	407,338,749	T	
U	264.60	61.60	78,778,237	269.70	61.60	79,372,355		264.60	61.60	78,778,237	255.70	41.60	82,423,234	U	
W	295.60	76.50	486,612,196	295.60	77.50	486,860,514		295.60	76.50	486,612,196	291.60	76.50	504,269,051	W	
X	112.00	2.00	18,954,519	115.00	2.00	20,080,592		112.00	2.00	18,954,519	111.00	2.00	19,879,047	X	
V	1.00	25.00	871,633,305	1.00	25.00	168,503,405		1.00	25.00	871,233,305	194.00	51.00	266,768,010	V	
P	366.45	181.49	186,834,451	364.95	176.49	169,926,596		366.45	181.49	186,834,451	347.08	176.49	174,513,658		
_	43,090.65	3,353.72	13,734,261,329	43,666.28	3,357.72	13,751,432,749 GR A	AND TOT. BUDGET	43,088.65	3,353.72	13,960,895,553	43,470.97	3,453.00	17,537,922,193	-	